

**LAW AND JUSTICE GROUP  
SUMMARY**

<b><u>GENERAL FUND</u></b>	<b><u>Page #</u></b>	<b><u>Appropriation</u></b>	<b><u>Departmental Revenue</u></b>	<b><u>Local Cost</u></b>
COUNTY TRIAL COURTS SUMMARY	245			
DRUG COURT PROGRAMS	246	299,433	299,433	-
GRAND JURY	248	333,956	-	333,956
INDIGENT DEFENSE PROGRAM	250	8,979,100	-	8,979,100
COURT FACILITIES/JUDICIAL BENEFITS	252	1,637,427	-	1,637,427
COURT FACILITIES PAYMENTS TO THE STATE	254	57,300		57,300
TRIAL COURT FUNDING - MAINTENANCE OF EFFORT	256	31,782,490	21,156,000	10,626,490
DISTRICT ATTORNEY SUMMARY	266			
CRIMINAL PROSECUTION	267	51,315,220	32,481,610	18,833,610
CHILD ABDUCTION	270	850,475	850,475	-
LAW AND JUSTICE GROUP ADMINISTRATION SUMMARY	286			
LAW AND JUSTICE GROUP ADMINISTRATION	287	147,302	5,000	142,302
PROBATION SUMMARY	302			
ADMINISTRATION, CORRECTIONS AND DETENTION	303	105,046,634	45,428,918	59,617,716
COURT-ORDERED PLACEMENTS	307	3,808,330	-	3,808,330
PUBLIC DEFENDER	315	28,862,282	1,600,000	27,262,282
SHERIFF-CORONER SUMMARY	319			
SHERIFF-CORONER	320	376,188,213	242,597,731	133,590,482
TOTAL GENERAL FUND		<u>609,308,162</u>	<u>344,419,167</u>	<u>264,888,995</u>



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SUMMARY**

<b><u>SPECIAL REVENUE FUND</u></b>	<b><u>Page #</u></b>	<b><u>Appropriation</u></b>	<b><u>Departmental Revenue</u></b>	<b><u>Fund Balance</u></b>
<b>COUNTY TRIAL COURTS:</b>				
COURTHOUSE FACILITY - EXCESS 25%	258	5,482,298	1,560,000	3,922,298
COURTHOUSE SEISMIC SURCHARGE	260	12,756,351	2,256,900	10,499,451
ALTERNATE DISPUTE RESOLUTION	262	680,217	596,000	84,217
INDIGENT DEFENSE SPECIAL REVENUE FUND	264	31,875	-	31,875
<b>DISTRICT ATTORNEY:</b>				
REAL ESTATE FRAUD	272	4,225,650	1,625,000	2,600,650
AUTO INSURANCE FRAUD	274	1,080,140	650,063	430,077
WORKERS' COMPENSATION INSURANCE FRAUD	276	1,761,785	1,402,418	359,367
STATE ASSET FORFEITURES	278	411,168	400,000	11,168
SPECIALIZED PROSECUTIONS	280	925,658	806,500	119,158
VEHICLE FEES - AUTO THEFT	282	1,205,596	833,500	372,096
FEDERAL ASSET FORFEITURES	284	167,560	27,500	140,060
<b>LAW AND JUSTICE GROUP ADMINISTRATION:</b>				
2004 LOCAL LAW ENFORCEMENT BLOCK GRANT	290	2,014	-	2,014
2003 US BJA CONGRESSIONAL MANDATE AWARD	292	330,458	309,902	20,556
2003 LOCAL LAW ENFORCEMENT BLOCK GRANT	294	-	-	-
COPS TECHNOLOGY GRANT	296	246,661	246,661	-
2005 JUSTICE ASSISTANCE GRANT	297	61,400	385	61,015
SOUTHWEST BORDER PROSECUTION INITIATIVE	299	2,398,468	2,109,674	288,794
2006 JUSTICE ASSISTANCE GRANT	301	620,245	620,245	-
<b>PROBATION:</b>				
JUVENILE JUSTICE GRANT PROGRAM (AB 1913)	309	6,008,051	4,673,526	1,334,525
ASSET FORFEITURE 15%	311	13,745	900	12,845
SEIZED ASSETS	313	70,115	6,534	63,581
<b>SHERIFF-CORONER:</b>				
CONTRACT TRAINING	324	3,456,957	2,098,129	1,358,828
PUBLIC GATHERINGS	326	2,452,153	1,723,893	728,260
AVIATION	328	3,338,570	1,375,000	1,963,570
IRNET FEDERAL	330	1,303,041	665,000	638,041
IRNET STATE	332	427,041	316,000	111,041
HIGH INTENSITY DRUG TRAFFIC AREA	334	-	-	-
FEDERAL SEIZED ASSETS (DOJ)	336	584,972	285,000	299,972
FEDERAL SEIZED ASSETS (TREASURY)	338	60,883	55,000	5,883
STATE SEIZED ASSETS	340	1,203,075	785,225	417,850
VEHICLE THEFT TASK FORCE	342	1,130,046	817,000	313,046
SEARCH AND RESCUE	344	372,786	87,102	285,684
CAL-ID PROGRAM	346	3,850,631	3,850,631	-
COPSMORE GRANT	348	1,686,354	1,268,164	418,190
CAPITAL PROJECT FUND	350	920,102	405,000	515,102
COURT SERVICES AUTO	352	1,152,967	315,000	837,967
COURT SERVICES TECH	354	677,507	175,975	501,532
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>61,096,540</b>	<b>32,347,827</b>	<b>28,748,713</b>



## COUNTY TRIAL COURTS

2006-07					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b>General Fund:</b>					
Drug Court Programs	299,433	299,433	-	-	-
Grand Jury	333,956	-	333,956	-	-
Indigent Defense Program	8,979,100	-	8,979,100	-	-
Court Facilities / Judicial Benefits	1,637,427	-	1,637,427	-	-
Court Facilities Payments to the State	57,300	-	57,300	-	-
Trial Court Funding - Maint of Effort	31,782,490	21,156,000	10,626,490	-	-
<b>Special Revenue Funds:</b>					
Courthouse Facility - Excess 25%	5,482,298	1,560,000	-	3,922,298	-
Courthouse Seismic Surcharge	12,756,351	2,256,900	-	10,499,451	-
Alternate Dispute Resolution	680,217	596,000	-	84,217	-
Indigent Defense	31,875	-	-	31,875	-
<b>TOTAL</b>	<b>62,040,447</b>	<b>25,868,333</b>	<b>21,634,273</b>	<b>14,537,841</b>	<b>-</b>

Detailed information for each budget unit is provided, along with a description of the services provided and budget unit history.



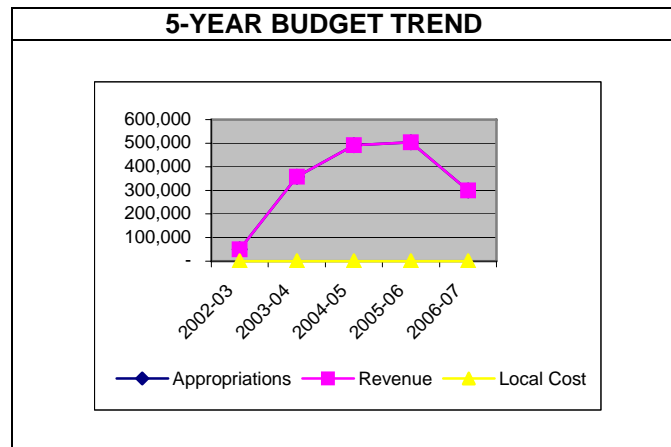
## Drug Court Programs

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for the Drug Court Programs. Funding is from grant revenues and from reimbursements by Alcohol and Drug Services of the Department of Behavioral Health.

There is no staffing or local cost associated with this budget unit.

### BUDGET HISTORY

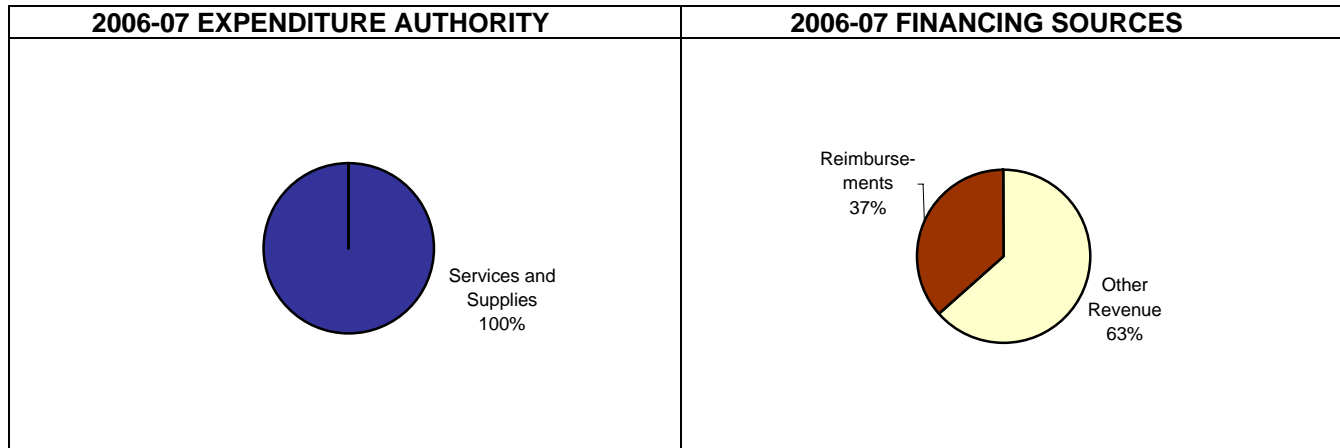


### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	66,135	433,248	585,475	503,459	277,110
Departmental Revenue	56,135	443,248	585,475	503,459	256,514
Local Cost	10,000	(10,000)	-	-	20,596

The use of \$10,000 local cost in 2002-03 occurred in error and was repaid in 2003-04. Increased grant revenue in 2004-05 allowed for the provision of additional treatment services. Lower budget and actual expenditures for 2005-06 compared to 2004-05 were anticipated as the result of two U.S. Department of Justice grants that ended in 2005-06. The use of \$20,596 local cost in 2005-06 was due to an encumbrance that did not get cancelled before the accounting books were closed for the year. This will be corrected in 2006-07.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Drug Court Programs  
FUND: General

BUDGET UNIT: AAA FLP  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	227,575	585,071	727,541	528,532	666,323	472,439	(193,884)
Total Exp Authority	227,575	585,071	727,541	528,532	666,323	472,439	(193,884)
Reimbursements	(161,440)	(151,823)	(142,066)	(251,422)	(162,864)	(173,006)	(10,142)
Total Appropriation	66,135	433,248	585,475	277,110	503,459	299,433	(204,026)
<b>Departmental Revenue</b>							
Other Revenue	56,135	443,248	585,475	256,514	503,459	299,433	(204,026)
Total Revenue	56,135	443,248	585,475	256,514	503,459	299,433	(204,026)
Local Cost	10,000	(10,000)	-	20,596	-	-	-

Although budgeted reimbursement is expected to increase slightly in 2006-07, service and supplies are reduced to offset the decrease in revenue as two U.S. Department of Justice grants ended in 2005-06. These changes are reflected in the Change From 2005-06 Final Budget column.

## FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.



## Grand Jury

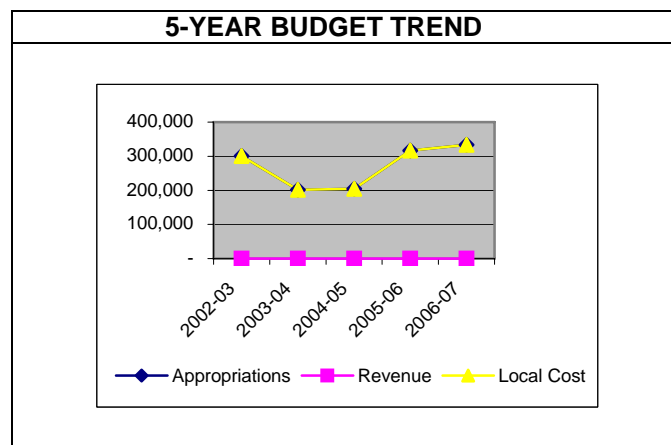
### DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's office. Funding in this budget unit covers members' stipends, office supplies, administrative staff, and other support costs.

Until 1998, there was one staff member associated with this budget unit. When the Superior Court became a separate entity, this Grand Jury Assistant became a Court employee and costs for duties performed by the staff member are now reimbursed to the Court through a transfer accounted for in Agency Administration costs.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

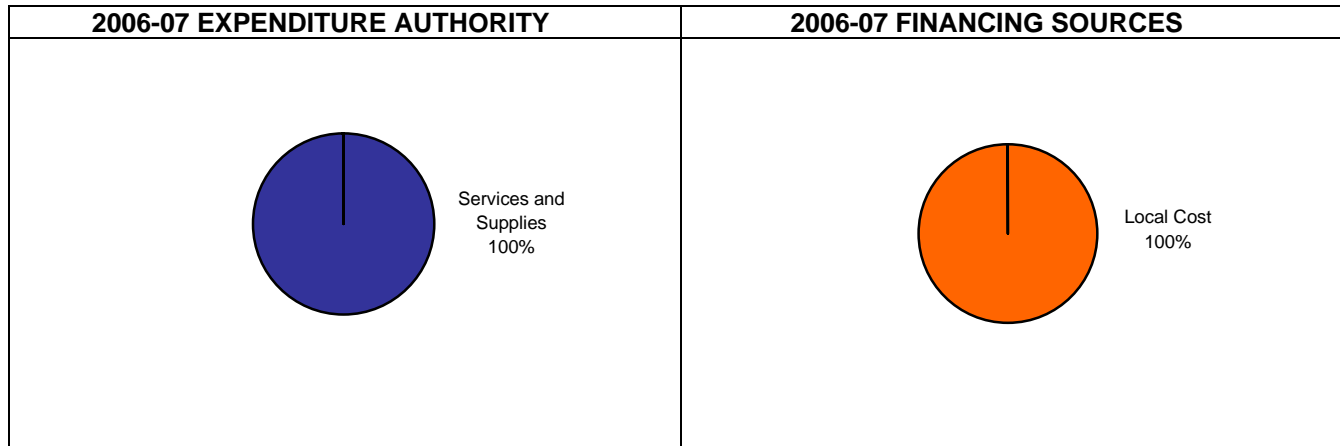


### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	266,762	217,977	230,406	316,921	247,928
Departmental Revenue	-	-	-	-	-
Local Cost	266,762	217,977	230,406	316,921	247,928

Actual appropriation for 2005-06 was lower than budgeted because no additional criminal Grand Jury was formed and no outside audits were incurred during 2005-06.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Grand Jury  
 FUND: General

BUDGET UNIT: AAA GJY  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	266,762	217,977	230,406	247,918	316,911	333,948	17,037
Central Computer	-	-	-	10	10	8	(2)
Total Appropriation	266,762	217,977	230,406	247,928	316,921	333,956	17,035
Local Cost	266,762	217,977	230,406	247,928	316,921	333,956	17,035

In 2006-07, the budget unit will incur increased costs in reimbursement for the Grand Jury Assistant and inflationary services and supplies purchases. These costs are reflected in the Change From 2005-06 Final Budget column.

## FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.



## Indigent Defense Program

### MISSION STATEMENT

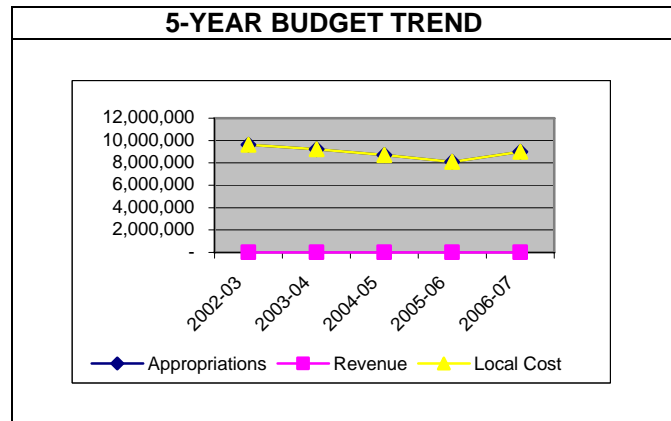
The mission of the Indigent Defense Program is to provide competent and effective court-appointed legal representation, protect the constitutional rights of indigent persons in criminal matters, and represent parties involved in delinquency matters in a timely and fiscally responsible manner for cases where the Public Defender has declared a conflict or is otherwise unavailable.

### DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation services for clients the Public Defender cannot represent, and for Public Defender investigator and expert expenses on death penalty cases. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

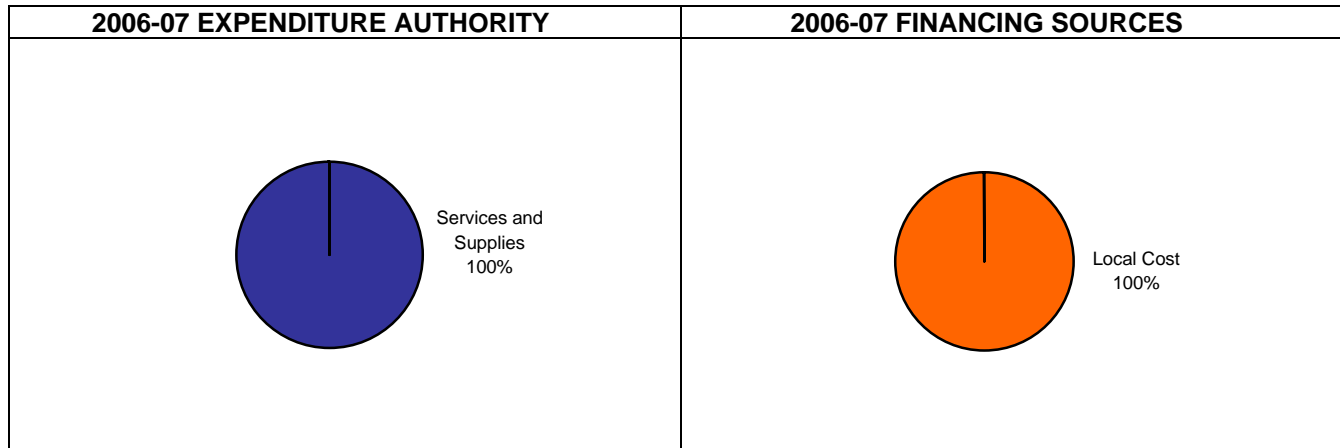
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	9,164,388	8,195,077	7,938,103	8,979,078	9,064,813
Departmental Revenue	-	-	207,832	685,000	786,024
Local Cost	9,164,388	8,195,077	7,730,271	8,294,078	8,278,789

Actual expenditures exceeded Modified Budgeted appropriation due to higher than anticipated contract attorney fees. The expenditure overage was offset by actual revenue exceeding Modified Budgeted revenue due primarily to a transfer from the Indigent Defense Special revenue fund in the amount of \$560,000 as approved by the Board of Supervisors on March 14, 2006, and higher than anticipated Current Services revenue.





## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Indigent Defense  
FUND: General

BUDGET UNIT: AAA IDC  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	9,164,388	8,195,077	7,938,103	9,064,813	8,104,078	8,979,100	875,022
Total Appropriation	9,164,388	8,195,077	7,938,103	9,064,813	8,104,078	8,979,100	875,022
<b>Departmental Revenue</b>							
Fines and Forfeitures	-	-	131,903	-	-	-	-
State, Fed or Gov't Aid	-	-	-	6,661	-	-	-
Current Services	-	-	-	189,472	-	-	-
Other Revenue	-	-	75,929	29,891	-	-	-
Other Financing Sources	-	-	-	560,000	-	-	-
Total Revenue	-	-	207,832	786,024	-	-	-
Local Cost	9,164,388	8,195,077	7,730,271	8,278,789	8,104,078	8,979,100	875,022

In 2006-07, the department will incur increased costs for service and supplies related to contract attorney fees. In addition to attorney fees, service and supplies is increased slightly for inflation.

## FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.



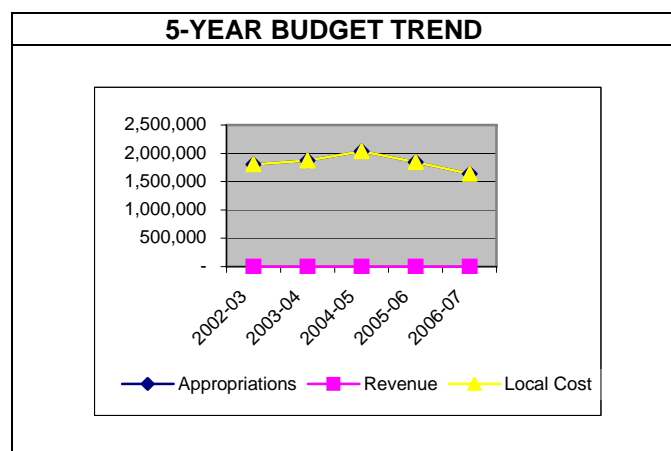
## Court Facilities/Judicial Benefits

### DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs for facilities and the costs of locally authorized judicial benefits remain the responsibility of counties until SB1732, which directs the transfer of court facilities to the state, is fully implemented during the coming years. This budget unit was established in 1997-98 to appropriate funds for those facilities-related expenses (designated as services and supplies in the budget), and local judicial benefits (designated as other charges in the budget).

There is no staffing associated with this budget unit.

### BUDGET HISTORY



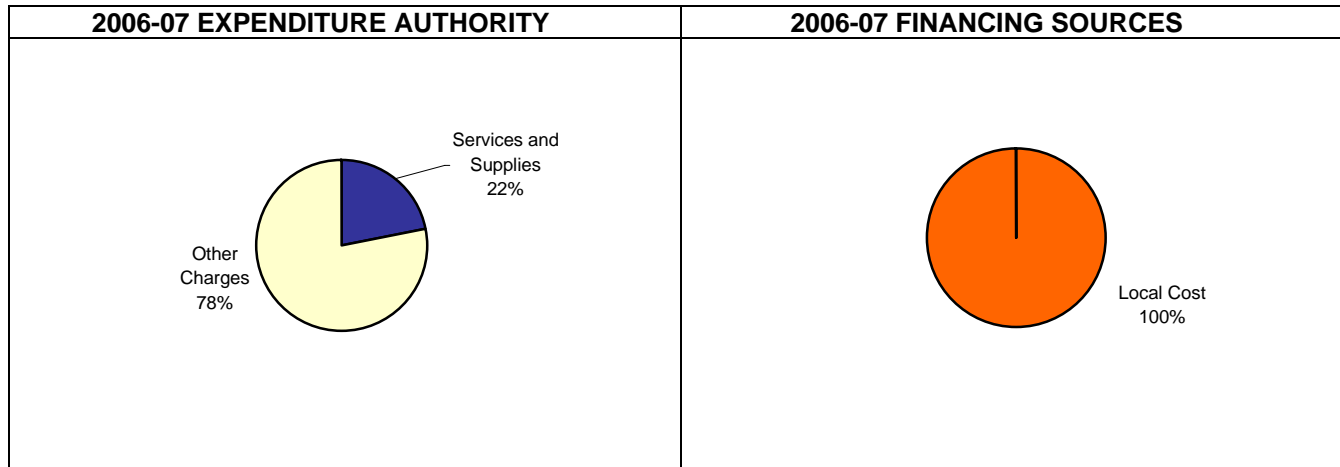
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	1,670,535	1,813,727	2,000,809	1,847,440	1,854,276
Departmental Revenue	156	-	-	-	-
Local Cost	1,670,379	1,813,727	2,000,809	1,847,440	1,854,276

Expenditures were increased in 2004-05 due to increased building insurance cost, which has since declined. The decrease in insurance costs in 2005-06 was offset slightly by an increase in rent expense for the Rancho Juvenile Traffic Court. The overage in local cost for 2005-06 is due to an encumbrance not cancelled in time. This will be corrected in 2006-07.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Court Facilities/Judicial Benefits  
FUND: General

BUDGET UNIT: AAA CTN  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	435,294	566,045	719,564	547,507	511,165	358,452	(152,713)
Other Charges	1,189,832	1,197,256	1,230,845	1,199,500	1,278,975	1,253,975	(25,000)
Transfers	45,409	50,426	50,400	84,194	57,300	25,000	(32,300)
Total Appropriation	1,670,535	1,813,727	2,000,809	1,831,201	1,847,440	1,637,427	(210,013)
Operating Transfers Out	-	-	-	23,075	-	-	-
Total Requirements	1,670,535	1,813,727	2,000,809	1,854,276	1,847,440	1,637,427	(210,013)
<b>Departmental Revenue</b>							
Other Revenue	156	-	-	-	-	-	-
Total Revenue	156	-	-	-	-	-	-
Local Cost	1,670,379	1,813,727	2,000,809	1,854,276	1,847,440	1,637,427	(210,013)

In 2006-07, the budget unit will incur decreased costs of \$152,713 in building insurance. Due to recent Trial Court Funding legislation, responsibility for court facilities is being transitioned to the state over the next few years. As each facility transfers, appropriate adjustments in this budget unit will be included in the items brought to the Board. On April 11, 2006, the Board approved a short-term contract for staff assistance with this transition process. Due to several judicial retirements, costs for the benefits are expected to decrease slightly in 2006-07 and \$25,000 is transferred from other charges to transfers to fund this contract. These costs are reflected in the Change From 2005-06 Final Budget column.

Recent legislation could add 8 new judgeships to the Superior Court in late 2006-07. Budget for the local judicial benefits is not being increased at this time until actual timing of the judicial appointments is known. According to the county's agreement with the Superior Court, new judges authorized and appointed prior to January 1, 2008 will also receive these benefits. The amount per judge is approximately \$19,700.

### FINAL BUDGET CHANGES

The first Court Facilities transfer took place June 27, 2006 for the Rancho Juvenile Traffic Court. The past appropriation for rent (transfers) in the amount of \$57,300 was moved to a new budget unit (AAA CFP).



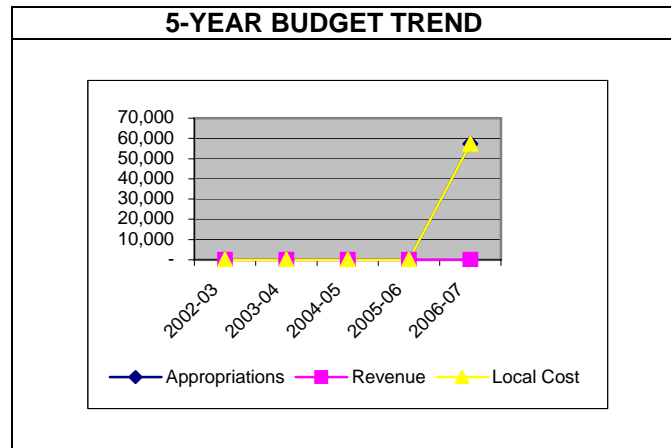
## Court Facilities Payments to the State

### DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operation of trial court facilities from the counties to the State of California. The County must pay the State the amount that the County historically expended for operation and maintenance of each court facility. This budget unit was established in 2006-07 to budget and track these payments.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

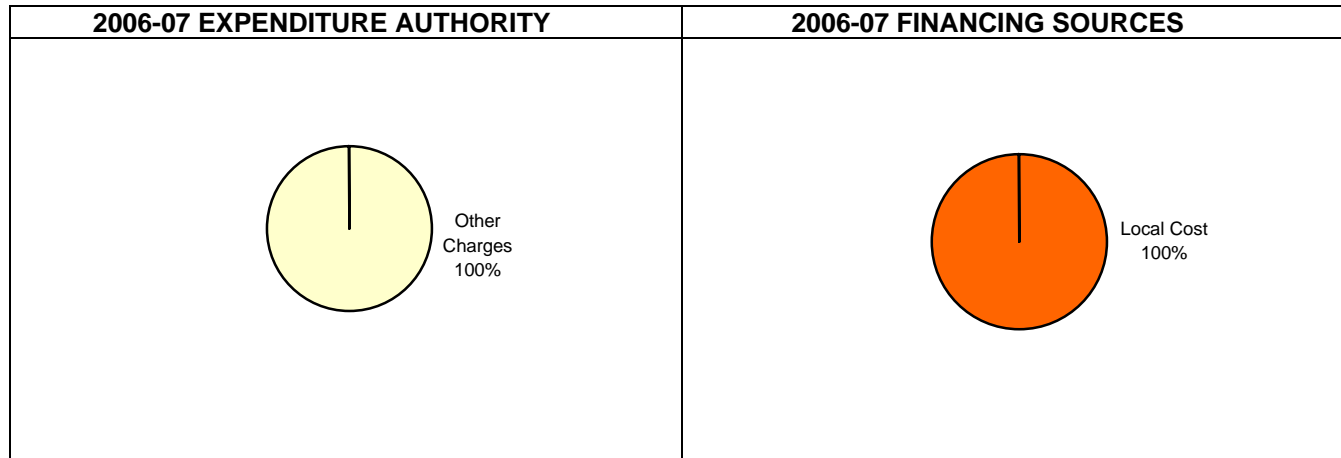


### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	-	-	-
Departmental Revenue	-	-	-	-	-
Local Cost	-	-	-	-	-

This budget unit was established in 2006-07.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Court Facilities Payment  
FUND: General

BUDGET UNIT: AAA CFP  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Other Charges	-	-	-	-	-	57,300	57,300
Total Appropriation	-	-	-	-	-	57,300	57,300
Local Cost	-	-	-	-	-	57,300	57,300

## FINAL BUDGET CHANGES

The first Court Facilities Transfer took place June 27, 2006 for the Rancho Juvenile Traffic Court. The past appropriation for rent (transfers) in the amount of \$57,300 was moved to this budget unit from AAA-CTN.



## Trial Court Funding – Maintenance of Effort (MOE)

### DESCRIPTION OF MAJOR SERVICES

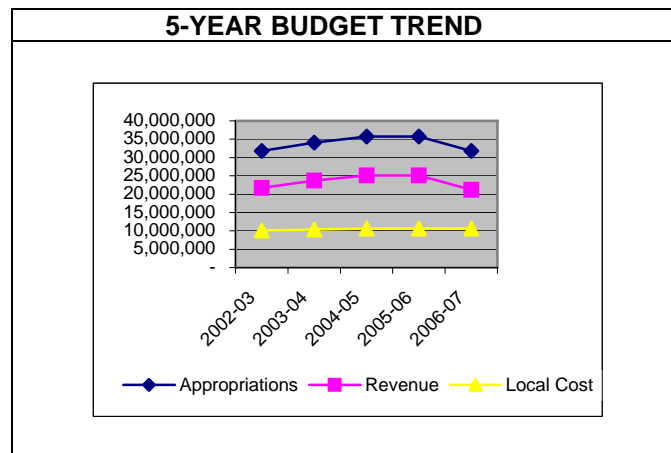
On January 1, 1998, AB233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. In return, the state allowed the counties to retain many fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be shared equally between the state and the county. Of the remaining one half of excess revenue retained by the county, 25% is transferred to the Courthouse Facility special revenue fund to assist with costs of the seismic retrofit/remodel of the central courthouse.

The county's historical MOE contribution of \$28,390,295 was made up of two components. The expenditure component of \$20,227,102 represented the adjusted 1994-95 county expenses for court operations and the revenue component of \$8,163,193 was based on the fine and forfeiture revenue sent to the state in 1994-95. The revenue component has been reduced to \$3,325,704 in 2006-07 due to legislation enacted in recent years. Therefore, the county's current MOE contribution is \$23,552,806.

Other legislation mandated that beginning in 2003-04, all California counties contribute an additional payment to the state toward court funding. The payment was intended to help the state during its budget crisis and was in lieu of the state taking counties' various undesignated revenues, which would be a much higher amount. San Bernardino County's share of the sweep was \$727,264 in 2005-06 and \$545,499 in 2006-07. This amount is expected to be reduced significantly in coming years; ending by 2009-10.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

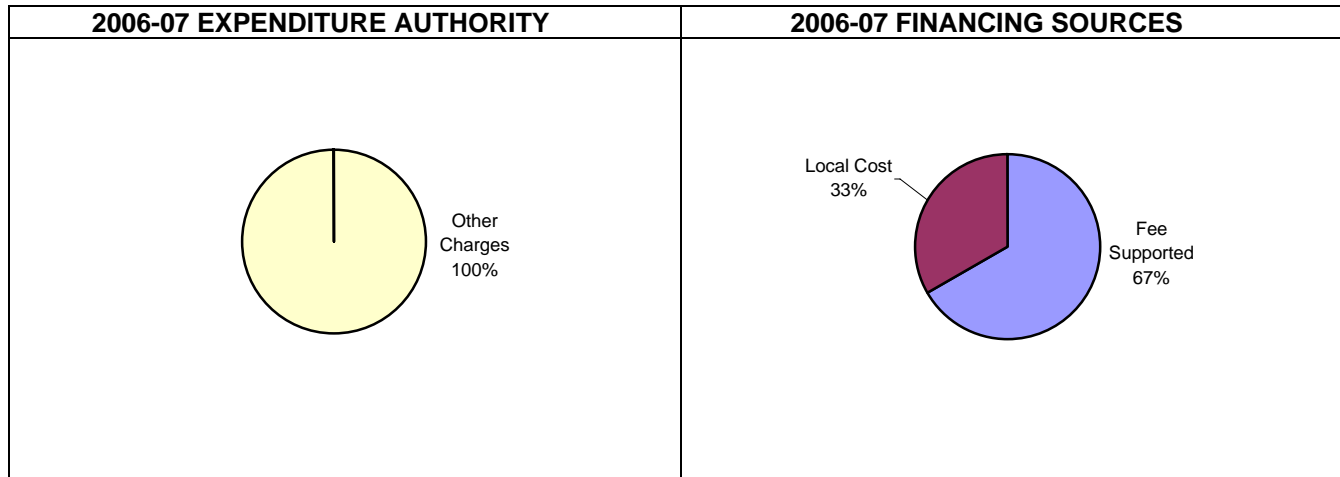


### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	33,759,418	36,063,535	35,890,577	35,725,112	31,973,487
Departmental Revenue	26,850,202	28,763,962	28,238,674	25,098,622	23,955,215
Local Cost	6,909,216	7,299,573	7,651,903	10,626,490	8,018,272



## ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive  
 DEPARTMENT: Trial Court Funding -Maintenance of Effort  
 FUND: General

BUDGET UNIT: AAA TRC  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Other Charges	32,685,594	34,755,850	34,617,482	30,498,334	34,525,112	30,532,490	(3,992,622)
Total Appropriation	32,685,594	34,755,850	34,617,482	30,498,334	34,525,112	30,532,490	(3,992,622)
Operating Transfers Out	1,073,824	1,307,685	1,273,095	1,475,153	1,200,000	1,250,000	50,000
Total Requirements	33,759,418	36,063,535	35,890,577	31,973,487	35,725,112	31,782,490	(3,942,622)
<b><u>Departmental Revenue</u></b>							
Fines and Forfeitures	8,150,277	7,953,555	8,213,531	9,756,309	7,280,000	8,412,500	1,132,500
State, Fed or Gov't Aid	(311,286)	-	-	-	-	-	-
Current Services	19,011,211	20,810,407	20,025,143	14,198,906	17,818,622	12,743,500	(5,075,122)
Total Revenue	26,850,202	28,763,962	28,238,674	23,955,215	25,098,622	21,156,000	(3,942,622)
Local Cost	6,909,216	7,299,573	7,651,903	8,018,272	10,626,490	10,626,490	-

Transfer of revenue to the Courthouse Facility special revenue fund will increase from \$1,200,000 to \$1,250,000.

Other charges is reduced by \$3.9 million due to several legislative changes. The revenue Maintenance of Effort is reduced to partially offset civil assessment revenue and other revenues that now go to the state. Additionally, the payment to the state for the sweep of undesignated revenue is reduced by \$182,000 from the 2005-06 Final Budget. Corresponding changes to revenue are shown in the Change From 2005-06 Final Budget.

## FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.



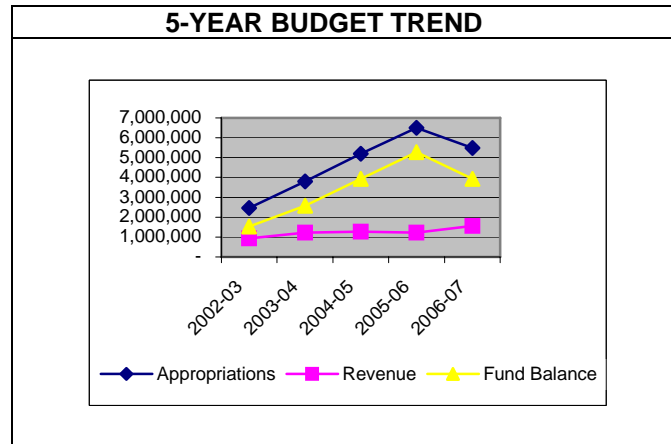
## Courthouse Facility – Excess 25%

### DESCRIPTION OF MAJOR SERVICES

Funding in this special revenue budget unit comes from 25% of the county's 50% share of excess fines collected above the county's revenue maintenance of effort obligation to the state associated with Trial Court Funding and is slated to be used for the Central Courthouse seismic retrofit/remodel project.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

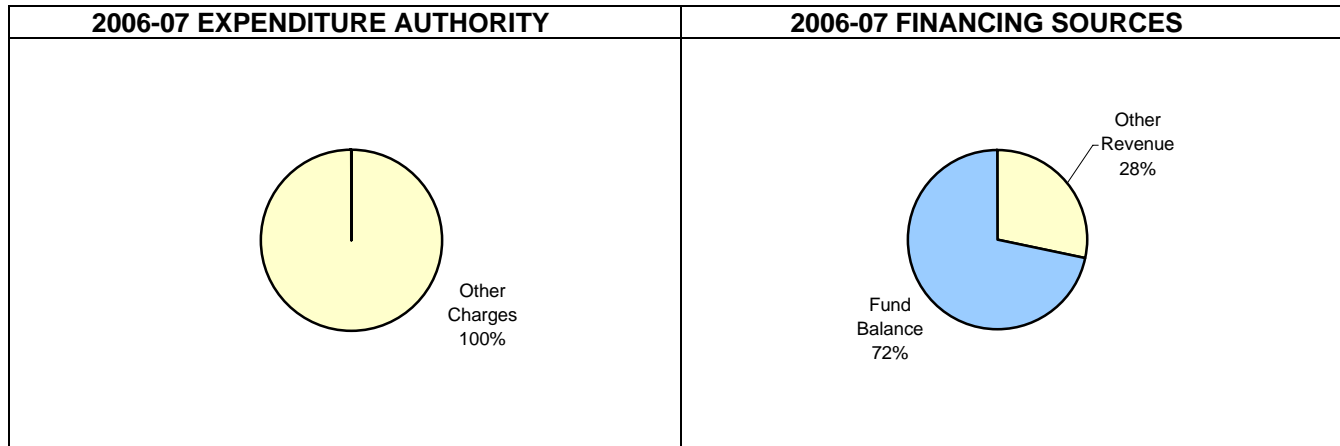
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	-	6,498,362	3,000,000
Departmental Revenue	1,118,447	1,352,223	1,350,360	1,219,656	1,643,592
Fund Balance				5,278,706	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

Revenue in 2005-06 exceeded budget due to reduced and delayed expenditures and higher than anticipated interest earnings.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: County Trial Courts  
FUND: Courthouse Facility - Excess 25%

BUDGET UNIT: RSD CAO  
FUNCTION: General  
ACTIVITY: Plant Acquisition

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Operating Transfers Out	-	-	-	3,000,000	6,498,362	5,482,298	(1,016,064)
Total Requirements	-	-	-	3,000,000	6,498,362	5,482,298	(1,016,064)
<b>Departmental Revenue</b>							
Use of Money and Prop	35,231	44,538	77,265	168,439	19,656	160,000	140,344
Other Revenue	9,392	-	-	-	-	-	-
Total Revenue	44,623	44,538	77,265	168,439	19,656	160,000	140,344
Operating Transfers In	1,073,824	1,307,685	1,273,095	1,475,153	1,200,000	1,400,000	200,000
Total Financing Sources	1,118,447	1,352,223	1,350,360	1,643,592	1,219,656	1,560,000	340,344
Fund Balance					5,278,706	3,922,298	(1,356,408)

Operating transfers out is decreased in 2006-07 to reflect the reduction in beginning fund balance because transfers to the Central Courthouse retrofit/remodel project began during 2005-06. This reduction is offset by additional interest earnings and revenue from excess fines during 2006-07. Operating Transfers In is increased by \$200,000 to reflect current trends in the collections of excess fines. These costs are reflected in the Change From 2005-06 Final Budget column.

## FINAL BUDGET CHANGES

Operating transfers out decreased by \$539,533 and revenue increased by \$182,900 due to fund balance being lower than anticipated.



## Courthouse Seismic Surcharge

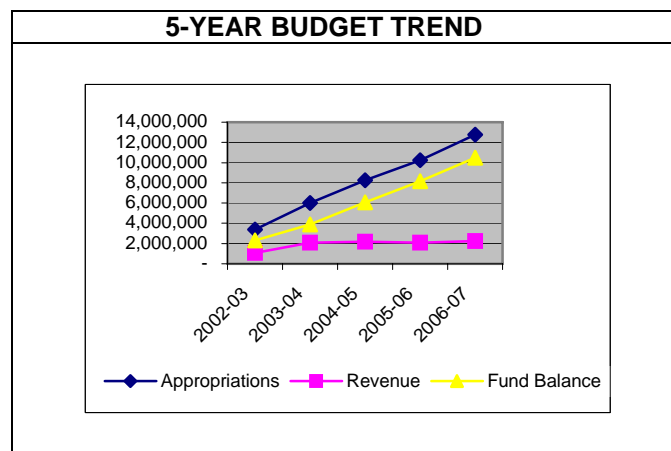
### DESCRIPTION OF MAJOR SERVICES

Funding for this special revenue budget comes from a \$35 surcharge on civil filings as authorized by Government Code section 70624. Surcharge revenues are slated to be used for the Central Courthouse seismic retrofit/remodel project.

In prior years, this surcharge revenue was accounted for in two separate special revenue funds – one fund for filings involving issues greater than \$25,000 and one fund for filings involving issues less than \$25,000 - because separate legislation authorized each category. The surcharge is now codified in the same Government Code section and this separation is no longer necessary. These revenues are now combined into one fund.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

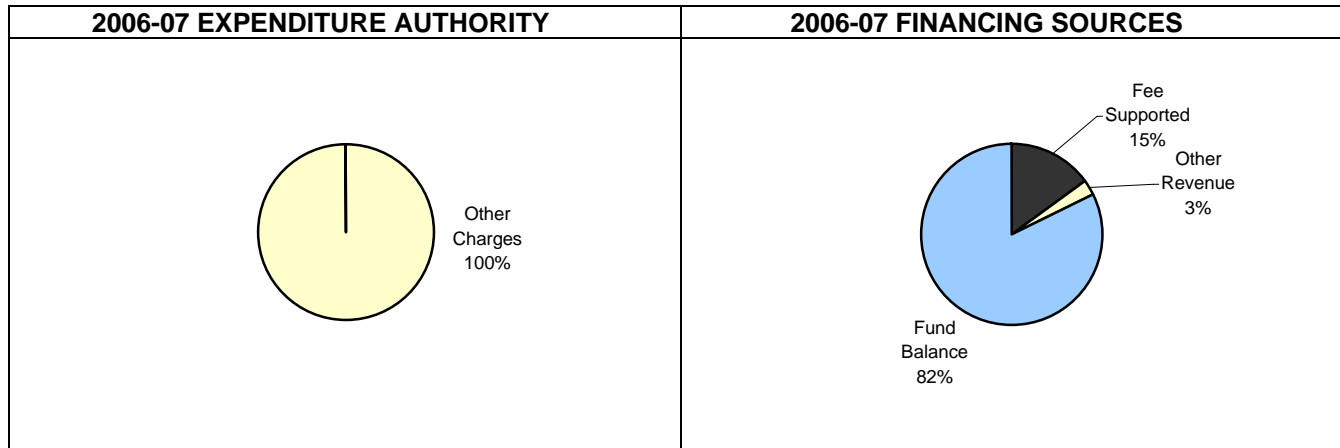
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	-	10,253,852	-
Departmental Revenue	1,597,463	2,177,359	2,089,677	2,087,311	2,332,909
Fund Balance				8,166,541	

This history reflects the combination of the surcharge revenue previously accounted for in separate funds. Actual revenues in 2002-03 included full year collections for filings involving issues greater than \$25,000 but only half-year collections for filings involving issues less than \$25,000 because the legislation for the latter was not effective until January 1, 2003. Revenues in 2003-04 reflect full year collections for both categories.

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

Interest revenue for 2005-06 is higher than budgeted because expenditures planned for 2005-06 will not occur until 2006-07, resulting in a higher fund balance coupled with increasing investment rates.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: County Trial Courts  
FUND: Courthouse Seismic Surcharge

BUDGET UNIT: RSE CAO  
FUNCTION: General  
ACTIVITY: Plant Acquisition

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Operating Transfers Out	-	-	-	-	10,253,852	12,756,351	2,502,499
Total Requirements	-	-	-	-	10,253,852	12,756,351	2,502,499
<b>Departmental Revenue</b>							
Fines and Forfeitures	972,001	2,086,249	1,948,557	1,857,981	1,908,000	1,920,000	12,000
Use of Money and Prop	76,872	91,110	141,120	302,328	179,311	336,900	157,589
Other Revenue	548,590	-	-	172,600	-	-	-
Total Revenue	1,597,463	2,177,359	2,089,677	2,332,909	2,087,311	2,256,900	169,589
Fund Balance					8,166,541	10,499,451	2,332,910

Operating transfers out for 2006-07 is increased to reflect estimated fund balance growth combined with anticipated revenue for 2006-07. Fines and forfeitures revenue is increased to reflect current revenue trends. These costs are reflected in the Change From 2005-06 Final Budget column.

## FINAL BUDGET CHANGES

Operating transfers out increased by \$366,353 due to fund balance being higher than anticipated.



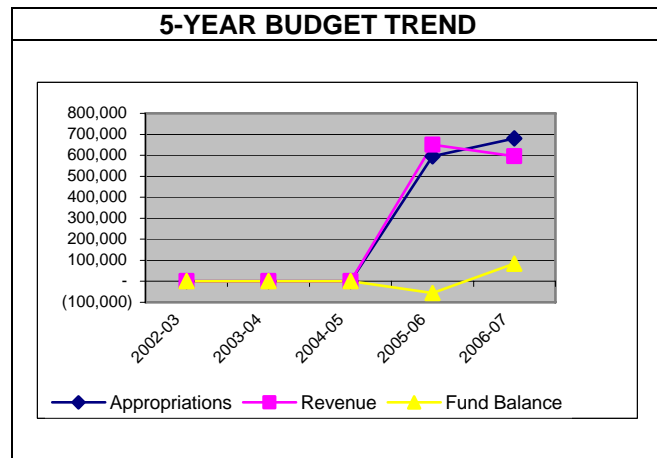
## Alternate Dispute Resolution

### DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 authorizes the establishment and use of local dispute resolution services as an alternative to formal court proceedings. The county presently receives \$8 per civil filing fee which funds contracts for mediation services for small claims and unlawful detainer actions and certain settlement conferences, complex civil cases, and monetary matters in family law cases in the Superior Court. In accordance with the county's annual agreement with Superior Court, the court administers these contracts and pays the contractors directly from this budget.

There is no staffing associated with this budget.

### BUDGET HISTORY



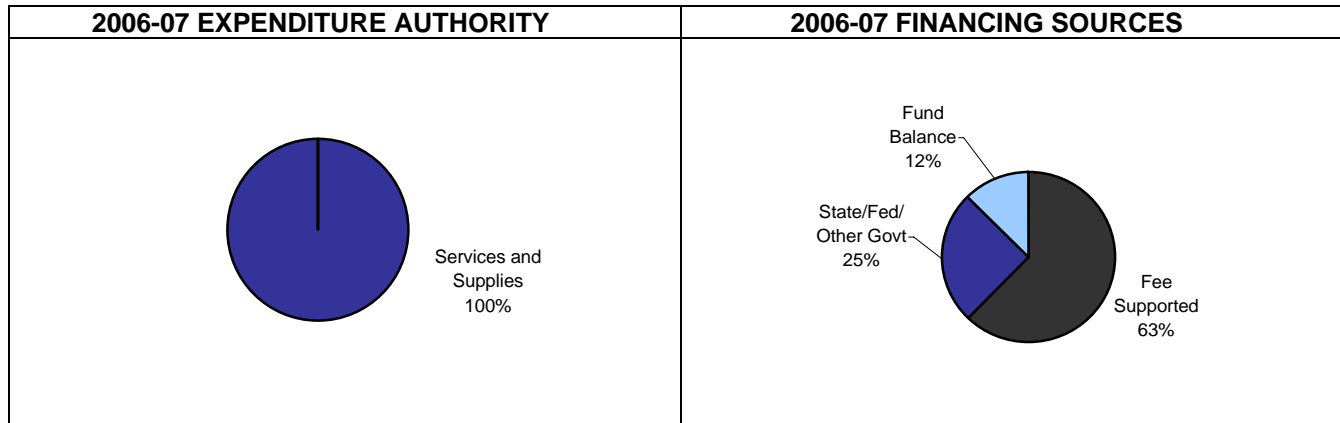
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	297,390	594,780	594,780
Departmental Revenue	-	-	241,139	651,031	644,028
Fund Balance				(56,251)	

This special revenue fund was established January 1, 2005 to account for this program. Services and supplies for 2004-05 represent half-year expenditures, while 2005-06 represents full year expenditures. In previous years, the funding was administered through trust accounts.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: County Trial Courts  
FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	-	297,390	594,780	594,780	680,217	85,437
Total Appropriation	-	-	297,390	594,780	594,780	680,217	85,437
<b>Departmental Revenue</b>							
Fines and Forfeitures	-	-	240,834	11,900	-	-	-
Use of Money and Prop	-	-	305	1,624	-	1,800	1,800
State, Fed or Gov't Aid	-	-	-	74,901	-	172,980	172,980
Current Services	-	-	-	555,603	651,031	421,220	(229,811)
Total Revenue	-	-	241,139	644,028	651,031	596,000	(55,031)
Fund Balance					(56,251)	84,217	140,468

Due to an accounting error at year-end closing for 2004-05, this fund resulted in a negative fund balance of \$56,251 for 2005-06. An accounting correction was done in 2005-06 to realign these balances.

In 2006-07, the budget unit will incur slightly increased contract costs. During 2004-05, actual revenues were recorded as fines and forfeitures. Since these revenues are from civil filing fees, this revenue was reclassified to current services. Current services revenue is further separated in 2006-07 to reflect contributions from the Superior Court. These costs are reflected in the Change From 2005-06 Final Budget column.

## FINAL BUDGET CHANGES

Services and supplies increased by \$84,217 due to fund balance being higher than anticipated.



## Indigent Defense Special Revenue Fund

### DESCRIPTION OF MAJOR SERVICES

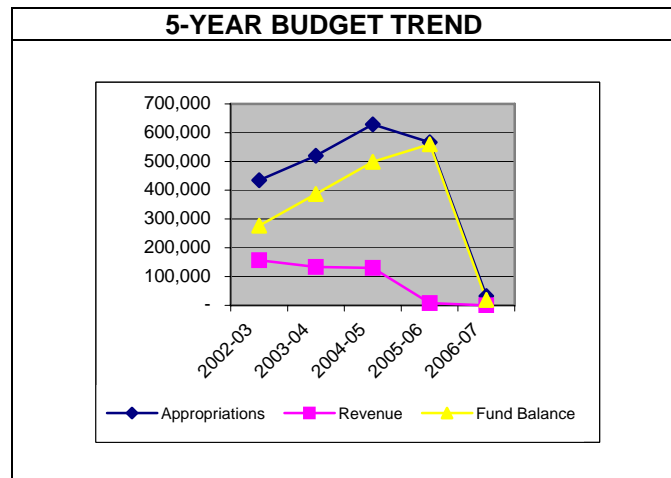
This budget unit accounts for the \$25 fee assessments that were collected from indigent defendants prior to the implementation of AB 3000. Prior to the passage of AB 3000 in 2002, existing law allowed the Board of Supervisors of a county to determine the order of priority in which disbursements are made from funds provided by payments on criminal fines and fees. AB 3000 required the Board to mandate the following order of priority for disbursement of fines and fee revenue: (a) restitution to the victim; (b) the 10% state surcharge; (c) fines, penalty assessments, and restitution fines, in an amount for each that is proportional to the total amount levied for all of those items; and (d) other reimbursable costs.

Simply put, AB 3000 imposed priorities for the distribution of funds collected. Since the \$25 assessment falls into category (d), registration fees are no longer collected when a defendant is assigned an attorney.

The fund balance of RMX IDC can be distributed at the discretion of the Board of Supervisors pursuant to Penal Code 987.5(e).

There is no staffing associated with this budget unit.

### BUDGET HISTORY



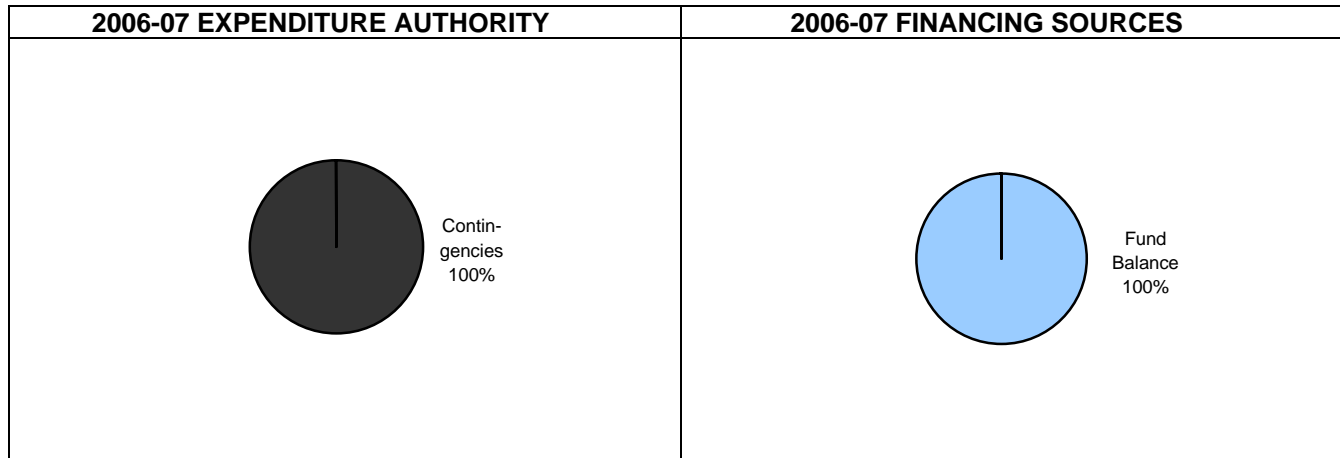
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	-	567,197	560,000
Departmental Revenue	112,246	112,214	60,519	7,500	32,177
Fund Balance				559,697	

Actual expenditures were less than budgeted appropriation due to less than budgeted contingencies being expended. Actual revenue is greater than budgeted revenue due to higher than budgeted fee revenue and interest earnings. Fund balance in this budget unit is decreased significantly as the majority of the fund balance was transferred from this budget unit to the Indigent Defense Program budget unit in 2005-06 as approved by the Board of Supervisors on March 14, 2006.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Indigent Defense  
FUND: Registration Fee Projects

BUDGET UNIT: RMX IDC  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Contingencies	-	-	-	-	567,197	31,875	(535,322)
Total Appropriation	-	-	-	-	567,197	31,875	(535,322)
Operating Transfers Out	-	-	-	560,000	-	-	-
Total Requirements	-	-	-	560,000	567,197	31,875	(535,322)
<b>Departmental Revenue</b>							
Use of Money and Prop	8,639	8,480	10,965	18,960	7,500	-	(7,500)
Current Services	103,607	103,734	49,554	13,217	-	-	-
Total Revenue	112,246	112,214	60,519	32,177	7,500	-	(7,500)
Fund Balance					559,697	31,875	(527,822)

In 2006-07, contingencies are reduced to reflect the decrease in estimated fund balance. The majority of the fund balance was transferred to the Indigent Defense Program budget unit in 2005-06 due to higher than anticipated attorney costs for that unit. Interest revenue is also decreased due to the decreased fund balance.

## FINAL BUDGET CHANGES

Contingencies increased by \$13,178 due to fund balance being higher than anticipated.



## DISTRICT ATTORNEY Michael A. Ramos

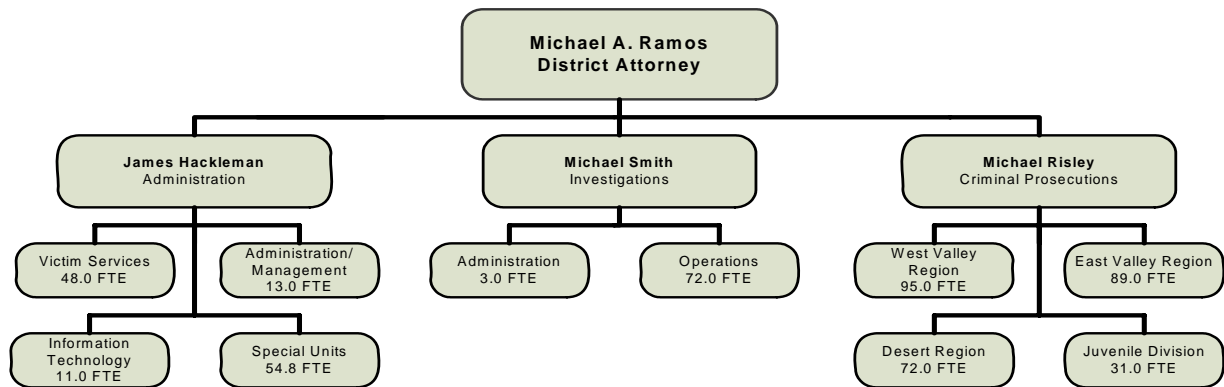
### MISSION STATEMENT

It is the mission of the San Bernardino County District Attorney's Office to represent the interests of the people in the criminal justice system, as mandated by California State law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

### STRATEGIC GOALS

1. Protect the public from criminal activity by holding the guilty accountable.
2. Minimize the impact of crime upon the lives of victims, witnesses, and their families and assist them as they participate in the criminal justice system.

### ORGANIZATIONAL CHART



### SUMMARY OF BUDGET UNITS

2006-07					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b>General Fund:</b>					
Criminal Prosecution	51,315,220	32,481,610	18,833,610		449.0
Child Abduction	850,475	850,475			6.0
<b>Special Revenue Funds:</b>					
Real Estate Fraud	4,225,650	1,625,000		2,600,650	11.0
Auto Insurance Fraud	1,080,140	650,063		430,077	6.0
Workers' Compensation Insurance Fraud	1,761,785	1,402,418		359,367	11.0
State Asset Forfeitures	411,168	400,000		11,168	3.3
Specialized Prosecutions	925,658	806,500		119,158	6.5
Vehicle Fees-Auto Theft	1,205,596	833,500		372,096	
Federal Asset Forfeitures	167,560	27,500		140,060	
<b>TOTAL</b>	<b>61,943,252</b>	<b>39,077,066</b>	<b>18,833,610</b>	<b>4,032,576</b>	<b>492.8</b>

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, and applicable performance measures.





## Criminal Prosecution

### DESCRIPTION OF MAJOR SERVICES

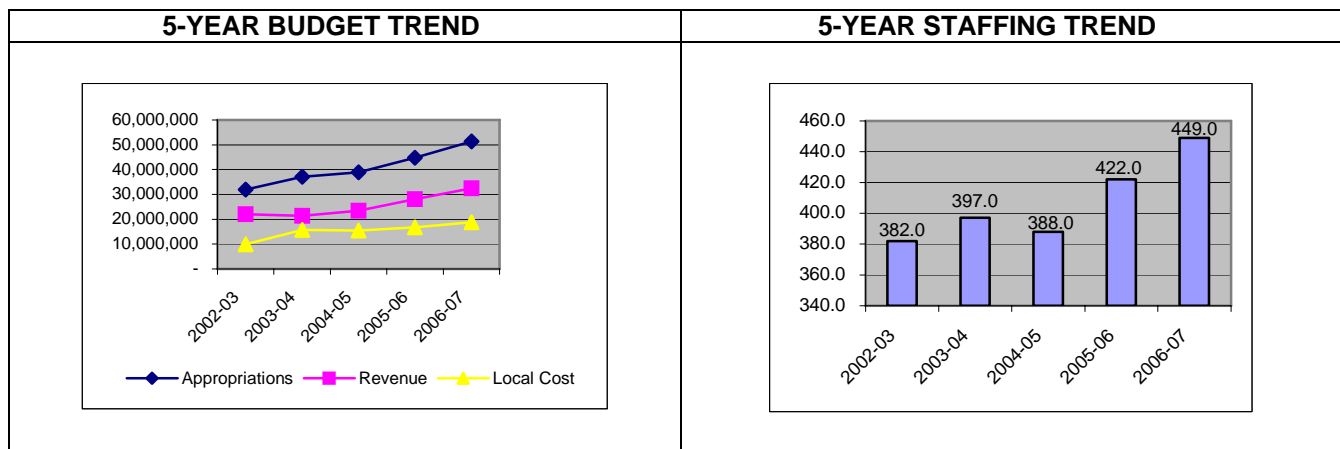
The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the county; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek Indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

The District Attorney also has an ethical and legal responsibility to the victims of crime. The office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

### BUDGET HISTORY

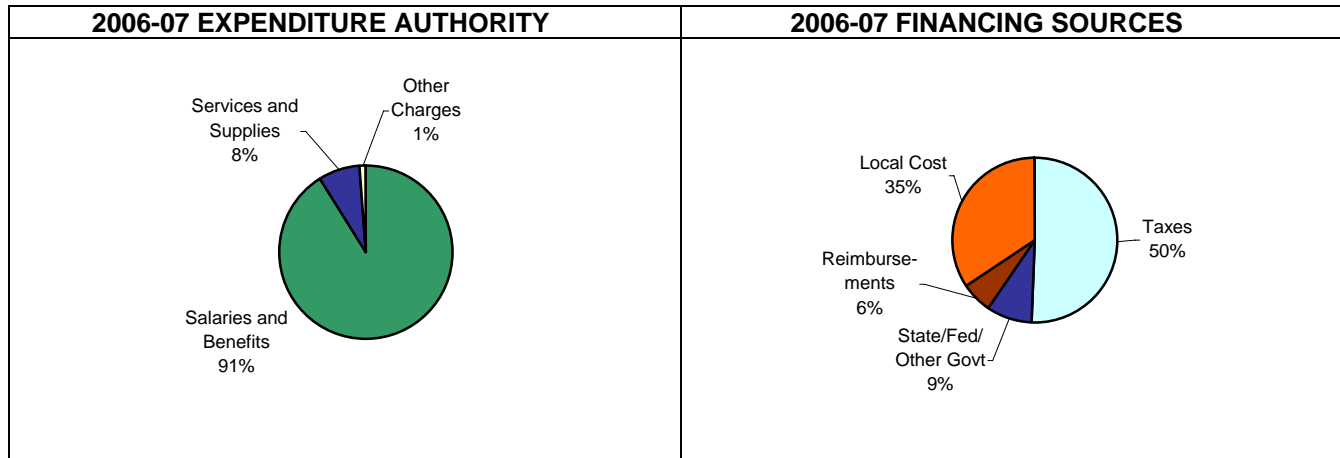


### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	34,378,315	37,513,451	40,570,579	47,503,349	46,663,607
Departmental Revenue	20,611,900	21,640,271	23,866,801	28,278,637	27,625,474
Local Cost	13,766,415	15,873,180	16,703,778	19,224,712	19,038,133
Budgeted Staffing				432.0	



## ANALYSIS OF FINAL BUDGET



**GROUP:** Law and Justice  
**DEPARTMENT:** District Attorney  
**FUND:** General

**BUDGET UNIT:** AAA DAT  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	32,539,696	36,144,133	38,732,142	44,905,973	43,477,261	49,731,729	6,254,468
Services and Supplies	3,761,142	3,430,370	3,704,483	3,726,323	3,613,704	3,803,411	189,707
Central Computer	328,614	238,495	292,026	317,948	291,551	430,798	139,247
Equipment	-	-	-	-	-	8,200	8,200
Vehicles	24,174	-	97,553	96,824	-	-	-
Transfers	325,207	394,652	443,520	505,503	484,945	539,861	54,916
Total Exp Authority	36,978,833	40,207,650	43,269,724	49,552,571	47,867,461	54,513,999	6,646,538
Reimbursements	(2,600,518)	(2,694,199)	(2,699,145)	(2,888,964)	(3,013,324)	(3,198,779)	(185,455)
Total Appropriation	34,378,315	37,513,451	40,570,579	46,663,607	44,854,137	51,315,220	6,461,083
<b>Departmental Revenue</b>							
Taxes	16,496,298	17,627,500	19,950,848	23,625,000	24,157,892	27,535,392	3,377,500
Fines and Forfeitures	4,583	-	28,153	128	1,500	1,500	-
Use of Money and Prop	16,838	-	-	-	-	-	-
State, Fed or Gov't Aid	4,089,581	3,999,598	3,706,787	3,889,891	3,837,065	4,925,268	1,088,203
Current Services	8,312	8,574	11,994	17,850	5,500	5,500	-
Other Revenue	(3,712)	4,599	22,914	790	13,950	13,950	-
Other Financing Sources	-	-	146,105	91,815	68,136	-	(68,136)
Total Revenue	20,611,900	21,640,271	23,866,801	27,625,474	28,084,043	32,481,610	4,397,567
Local Cost	13,766,415	15,873,180	16,703,778	19,038,133	16,770,094	18,833,610	2,063,516
Budgeted Staffing					422.0	449.0	27.0

In 2006-07, the department will incur increased costs in salaries and benefits due primarily to MOU and retirement cost increases combined with a mid year increase that added 10.0 full time employees (5.0 Senior Investigators and 1.0 System Forensic Technician for the Bureau of Investigation and 3.0 Deputy District Attorneys and 1.0 Senior Investigator for the Identity Theft Unit). The department is also requesting 1.0 Business Systems Analyst III and reclassification of a vacant Automated Systems Technician to a Programmer Analyst II to support the IT division; reclassification of a vacant Office Assistant II to Office Assistant III based on duties being performed; and 1.0 new Office Assistant III for support services due to increased workload.

Services and supplies are increasing due to risk management charges and inflation; central computer charges are also increasing. Equipment is increased to allow for the purchase of a high-speed scanner for the Sexually Violent Predator unit. Transfers are increased to reflect increased EHAP and rent costs. Reimbursements are increased to reflect increased employee costs for the Welfare Fraud Prosecution, Let's End Truancy, and Auto Theft Prosecution programs.

Taxes are increased as a result of the Prop 172 revenue increase; the increase represents the department's portion of the estimated Prop 172 growth of 9.1% in 2006-07, plus \$532,892 of one time funds to offset the increased salaries and benefits costs. State revenue increase is due primarily to the State reinstating



reimbursement for SB 90 mandated programs. The increase is offset slightly by minor grant reductions and changes in grant programs that have shifted from state to federally funded. Other financing sources are reduced due to the removal of one-time costs for the Gang Unit.

## FINAL BUDGET CHANGES

Final budget changes include the approval of four of the department's requested policy items: (1) Special Units management staff at a cost of \$299,942, which includes 1.0 Chief Deputy DA and 1.0 Office Specialist to manage the large numbers of staff in special units off site locations; (2) Increased support staff at a cost of \$323,657, which includes 6.0 Office Assistant IIIs and 1.0 Office Assist IV to meet the demands of increased caseloads, new attorney staff, and changes in the law that has resulted in additional duties; (3) Victim Services staffing at a cost of \$133,716 that includes the addition of 1.0 Program Coordinator/Manager and 1.0 Office Assistant III to support the Children's Assessment Center; and (4) the Expanded Lifer Prison Parole Unit that adds 1.0 Deputy DA to attend parole hearings and represent the victims and People of the State of California at a cost of \$178,644. The total staff added for the policy items equals 12.0 employees; the total cost is \$935,959 (\$901,714 for salaries and benefits and \$34,245 for services and supplies).

In addition to the above approved policy items, the department was awarded an additional amount of grant money from the Office of Emergency Services. The additional award in the amount of \$394,249, increased salaries and benefits for 2006-07 and added 3.0 Deputy DA positions.

The Board approved an appropriation increase of \$91,300 for Fleet Management rate adjustments.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Average number of days between felony case filing and disposition.	N/A	100
% Increase over prior fiscal year of cases where victim services are provided.	N/A	10%
Increase the number of Special Unit's filings.	N/A	4%
Increase efficiency in case processing resulting in increased cases entered.	N/A	2%
Serve more victims in felony cases and process more cases at the Center.	N/A	5%
Increase the number of hearings where the DA appears on behalf of victim.	N/A	50%



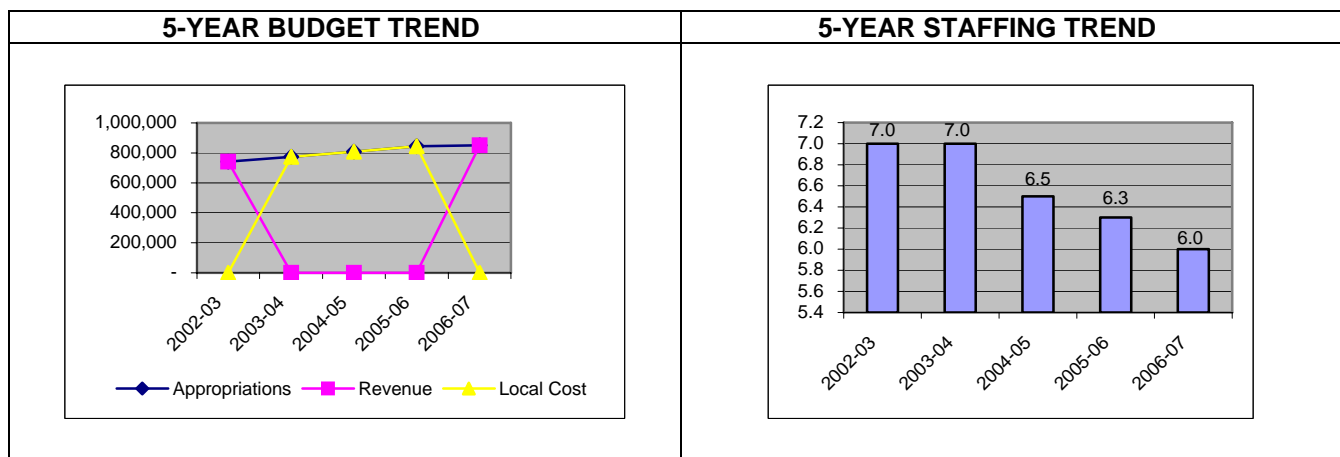
## Child Abduction

### DESCRIPTION OF MAJOR SERVICES

The Child Abduction and Recovery Program is currently required by Chapter 1399, Statutes of 1976, Custody of Minors. Under this statute, the District Attorney Child Abduction Unit is mandated to take all actions necessary to locate and return parentally abducted children to a safe environment. This program then oversees the prosecution of those who have criminally abducted children. The program requires District Attorney investigators to travel nationwide and to other countries to recover and return children to the custody of the adult ordered by the court.

Although the state mandates this program, counties have not been reimbursed for this program for several years, and since 2001-02, the county has backfilled the cost of the program with general fund monies. This year, the Governor restored funding for the program, so the budget unit includes state revenue replacing local cost funding.

### BUDGET HISTORY

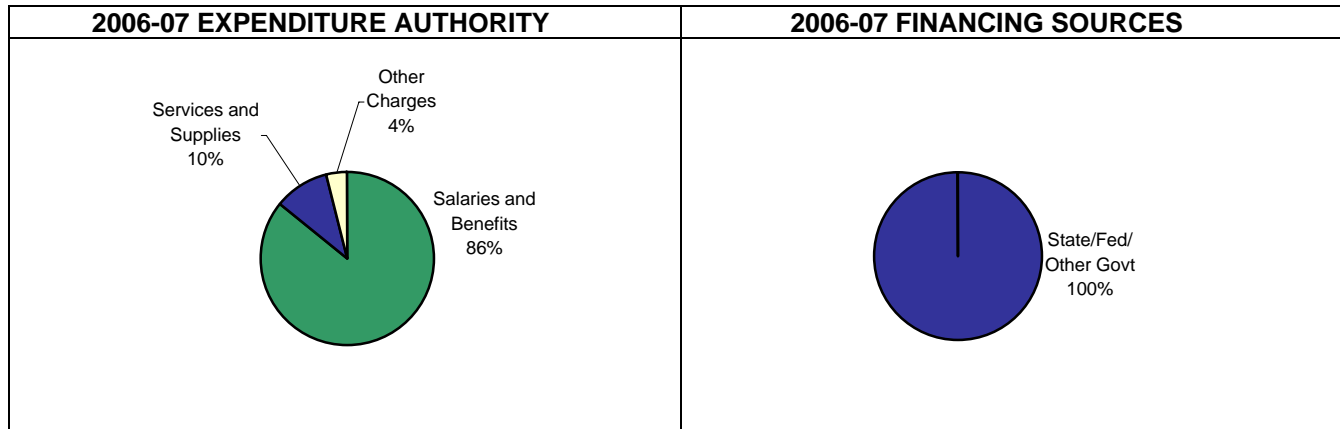


### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	752,432	814,538	783,346	850,475	763,964
Departmental Revenue	(223,777)	-	9,619	-	104,733
Local Cost	976,209	814,538	773,727	850,475	659,231
Budgeted Staffing				6.3	

Actual expenditures were less than Modified Budget due to salary and benefits savings and less than budgeted costs for general office expense and travel. Actual revenue was greater than budgeted as a result of some SB 90 monies being received from the state.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: District Attorney  
FUND: General

BUDGET UNIT: AAA DOS  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	611,086	698,215	677,696	669,311	716,887	729,199	12,312
Services and Supplies	105,280	78,323	71,087	62,493	94,449	83,097	(11,352)
Central Computer	-	-	-	-	-	5,517	5,517
Transfers	36,066	38,000	34,563	32,160	32,139	32,662	523
Total Appropriation	752,432	814,538	783,346	763,964	843,475	850,475	7,000
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	(223,777)	-	7,919	100,236	-	850,475	850,475
Current Services	-	-	-	20	-	-	-
Other Revenue	-	-	-	4,477	-	-	-
Other Financing Sources	-	-	1,700	-	-	-	-
Total Revenue	(223,777)	-	9,619	104,733	-	850,475	850,475
Local Cost	976,209	814,538	773,727	659,231	843,475	-	(843,475)
Budgeted Staffing					6.3	6.0	(0.3)

In 2006-07, the department will incur increased costs in salaries and benefits due primarily to MOU and retirement cost increases that are offset by a slight decrease in Workers' Compensation insurance. Services and supplies are decreased by reducing budget for general office expense, travel expense, and vehicle charges. Transfers increased due to increased costs for leased space. State aid is increased due to the state reinstating reimbursement for SB 90 mandated programs; this increase is the direct result of the local cost decrease.

## FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.



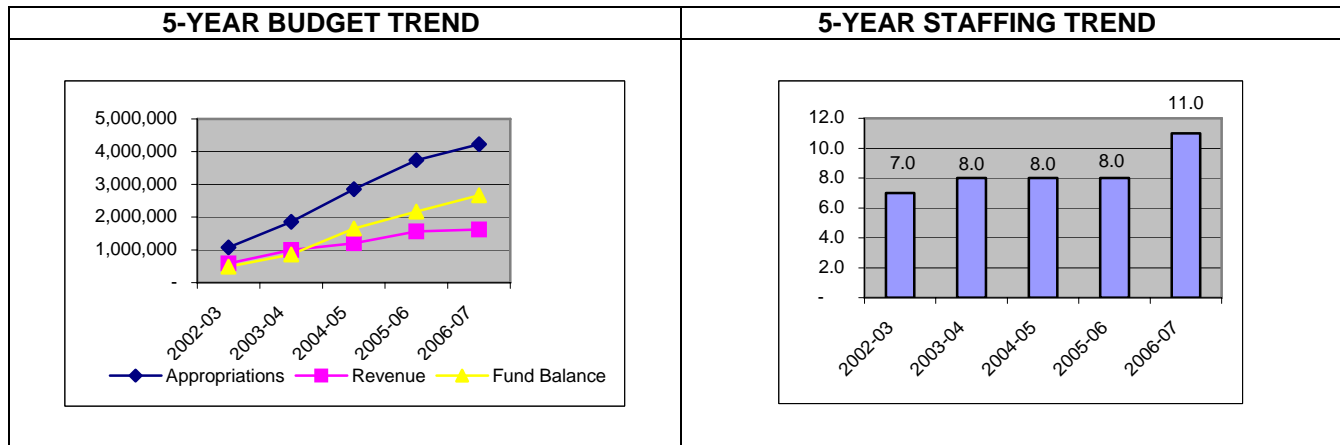
## Real Estate Fraud

### DESCRIPTION OF MAJOR SERVICES

On January 23, 1996, the Board of Supervisors adopted Resolution 96-14 to allow the county to collect, pursuant to Government Code Section 27388, a \$2 fee upon recording documents. These monies, in accordance with state law, are used to fund the Real Estate Fraud unit that investigates and prosecutes real estate fraud crimes in the county.

In this county the district attorney, not only prosecutes but, investigates all real estate fraud cases. The workload has steadily increased in the last several years and additional staffing is needed to meet the demand. The department is requesting two additional Investigators, one Investigative Technician and reclassification of a vacant paralegal position to an Office Assistant III.

### BUDGET HISTORY

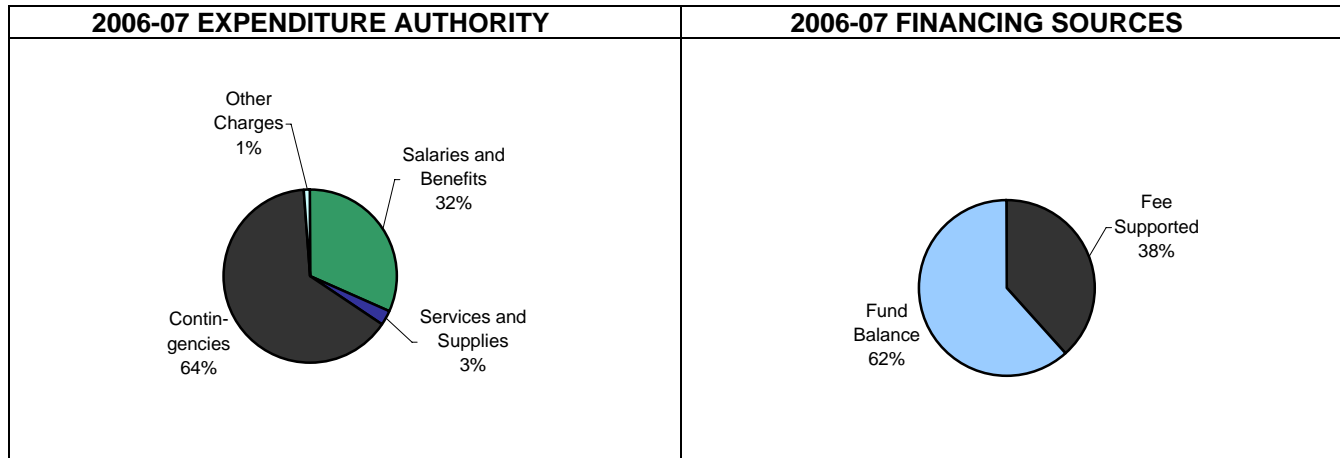


### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	815,839	733,388	1,004,667	3,735,507	1,095,372
Departmental Revenue	1,188,377	1,529,895	1,521,220	1,563,315	1,523,829
Fund Balance				2,172,192	
Budgeted Staffing				8.0	

Actual expenditures were less than modified budget, mainly due to no contingencies being expended. Actual revenue was slightly less than modified budget due to a slight decrease in document recording fees.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
 DEPARTMENT: District Attorney  
 FUND: Real Estate Fraud

BUDGET UNIT: REB DAT  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	685,396	629,163	880,196	975,957	969,560	1,337,903	368,343
Services and Supplies	94,182	66,026	83,902	78,525	100,582	106,507	5,925
Central Computer	-	-	3,945	6,133	5,576	7,329	1,753
Transfers	36,261	38,199	36,624	34,757	33,927	44,502	10,575
Contingencies	-	-	-	-	2,625,862	2,729,409	103,547
Total Appropriation	815,839	733,388	1,004,667	1,095,372	3,735,507	4,225,650	490,143
<b>Departmental Revenue</b>							
Current Services	1,188,377	1,529,895	1,521,220	1,517,351	1,563,315	1,625,000	61,685
Other Financing Sources	-	-	-	6,478	-	-	-
Total Revenue	1,188,377	1,529,895	1,521,220	1,523,829	1,563,315	1,625,000	61,685
Fund Balance					2,172,192	2,600,650	428,458
Budgeted Staffing					8.0	11.0	3.0

Salaries and benefits are increasing due to increased MOU costs combined with the addition of 3.0 new positions. The department is requesting 2.0 Senior Investigators and 1.0 Investigative Technician due to workload requirements. In addition, the department is requesting the reclassification of a vacant Paralegal position to an Office Assistant III based on duties assigned to the position. Service and supplies are increasing due to inflation and start up costs for new employees. Transfers increased due to increased costs for leased space. Current services revenue is increased based on current receipts that continue their upward trend and show no sign of decreasing in the upcoming year. Contingencies are increased to reflect the increased fund balance as well as the increased revenue.

## FINAL BUDGET CHANGES

Contingencies decreased by \$63,154 due to fund balance being lower than anticipated.



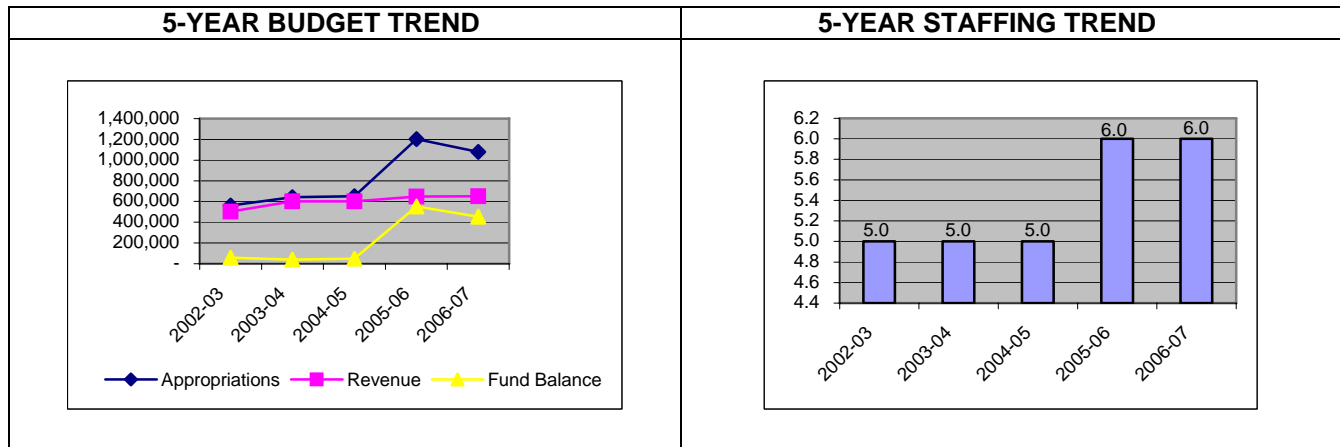
## Auto Insurance Fraud

### DESCRIPTION OF MAJOR SERVICES

Insurance fraud is a particular problem for automobile policyholders; as it is one of the biggest and fastest growing segments of insurance fraud and contributes substantially to the high cost of automobile insurance with particular significance in urban areas. Prevention of automobile insurance fraud can significantly reduce insurance claim payments and may therefore produce a commensurate reduction in automobile insurance premiums.

Under the direction of the Insurance Commissioner, the California Department of Insurance makes funds available, as authorized by Section 1871 of the California Insurance Code, to the District Attorney's Office for investigation and prosecution of automobile insurance fraud. This budget unit administers those funds.

### BUDGET HISTORY



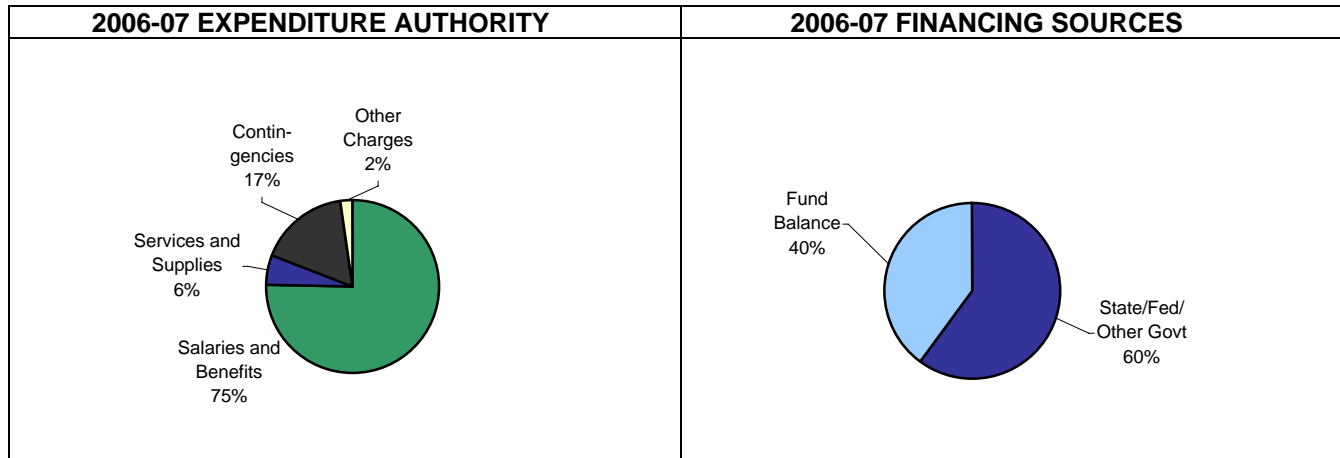
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	547,811	559,116	575,436	1,202,066	776,554
Departmental Revenue	555,677	569,495	1,076,821	648,663	653,228
Fund Balance				553,403	
Budgeted Staffing				6.0	

Actual expenditures were less than modified budget due to salary savings combined with no contingencies being expended. Actual revenue was slightly higher than modified budget due to increased state aid and interest earnings.



## ANALYSIS OF FINAL BUDGET



**GROUP:** Law and Justice  
**DEPARTMENT:** District Attorney  
**FUND:** Auto Insurance Fraud

**BUDGET UNIT:** RIP DAT  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	498,224	492,126	508,284	694,207	758,506	812,567	54,061
Services and Supplies	49,587	41,724	41,590	57,959	49,043	55,063	6,020
Central Computer	-	-	2,430	3,192	2,780	4,525	1,745
Transfers	-	25,266	23,132	21,196	20,690	22,566	1,876
Contingencies	-	-	-	-	371,047	185,419	(185,628)
<b>Total Appropriation</b>	<b>547,811</b>	<b>559,116</b>	<b>575,436</b>	<b>776,554</b>	<b>1,202,066</b>	<b>1,080,140</b>	<b>(121,926)</b>
<b>Departmental Revenue</b>							
Licenses & Permits	-	-	90,674	-	-	-	-
Use of Money and Prop	2,666	-	2,428	6,542	2,600	4,000	1,400
State, Fed or Gov't Aid	552,358	569,495	983,719	646,639	646,063	646,063	-
Other Revenue	653	-	-	47	-	-	-
<b>Total Revenue</b>	<b>555,677</b>	<b>569,495</b>	<b>1,076,821</b>	<b>653,228</b>	<b>648,663</b>	<b>650,063</b>	<b>1,400</b>
Fund Balance					553,403	430,077	(123,326)
Budgeted Staffing					6.0	6.0	-

Increase in salaries and benefits is due to increased MOU and retirement costs combined with employee step increases. Service and supplies is increased due to increased Risk Management costs and inflation. Transfers increased due to increased costs for leased space. Contingencies are decreased due to increased operating costs combined with a decrease in estimated fund balance. Revenue is increased slightly due to increased interest earnings.

### FINAL BUDGET CHANGES

Contingencies decreased by \$22,405 due to fund balance being lower than anticipated.

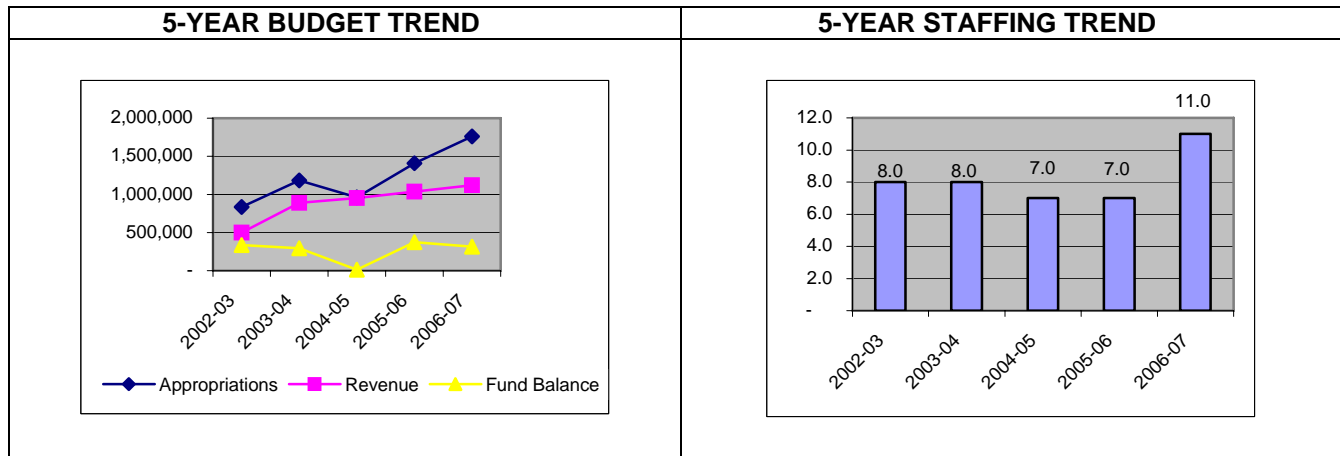


## Workers' Compensation Insurance Fraud

### DESCRIPTION OF MAJOR SERVICES

The Department of Insurance, pursuant to Section 1872.83 of the California Insurance Code, distributes funds to the District Attorney's Office for the investigation and prosecution of Workers' Compensation Insurance Fraud. These assessed funds represent a percentage of the total premiums collected by workers' compensation insurance companies and are distributed to investigate and prosecute workers' compensation fraud claims or claims relating to the willful failure to secure the payment of workers' compensation. Of all money collected by the state, 56% is retained by the state for fraud investigation and 44% is distributed statewide to District Attorney offices through a grant program. This budget unit administers those funds.

### BUDGET HISTORY



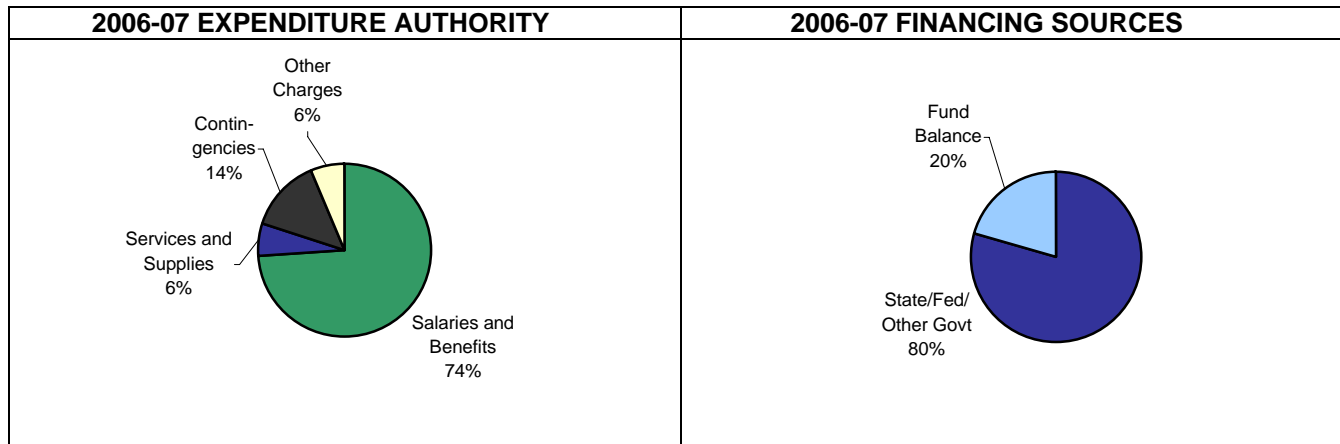
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	847,567	867,107	934,925	1,410,760	1,034,515
Departmental Revenue	1,188,377	589,850	1,292,555	1,035,800	1,018,337
Fund Balance				374,960	
Budgeted Staffing				7.0	

Actual expenditures are less than modified budget due to salaries and benefits savings and no contingencies being expended. Actual revenue was slightly lower than modified budget due to decreased state aid.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
 DEPARTMENT: District Attorney  
 FUND: Workers' Comp Insur Fraud

BUDGET UNIT: ROB DAT  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	724,220	747,863	807,482	912,731	920,102	1,303,759	383,657
Services and Supplies	80,926	74,586	79,023	85,351	68,918	98,572	29,654
Central Computer	-	-	3,836	4,914	4,165	6,374	2,209
Equipment	-	-	7,142	-	-	-	-
Vehicles	-	-	-	-	-	80,000	80,000
Transfers	42,421	44,658	37,442	31,519	30,767	33,556	2,789
Contingencies	-	-	-	-	386,808	239,524	(147,284)
Total Appropriation	847,567	867,107	934,925	1,034,515	1,410,760	1,761,785	351,025
<b>Departmental Revenue</b>							
Fines and Forfeitures	-	-	230,596	-	-	-	-
Use of Money and Prop	-	-	1,747	3,959	2,000	4,000	2,000
State, Fed or Gov't Aid	1,188,377	589,850	1,060,212	1,010,528	1,033,800	1,398,418	364,618
Other Financing Sources	-	-	-	3,850	-	-	-
Total Revenue	1,188,377	589,850	1,292,555	1,018,337	1,035,800	1,402,418	366,618
Fund Balance					374,960	359,367	(15,593)
Budgeted Staffing					7.0	11.0	4.0

Increase in salaries and benefits is due to increased MOU and retirement costs combined with employee step increases. Service and supplies is increased due to inflation. Transfers increased due to increased costs for leased space. Contingencies are decreased due to increased operating costs combined with a decrease in estimated fund balance. Revenue is increased slightly due to increased interest earnings and an increase in state aid.

One Office Assistant III was added to this budget unit mid-year as a result of increased state funding.

### FINAL BUDGET CHANGES

After publication of the proposed budget, this budget unit was notified by the state that it would receive additional funding for 2006-07 in the amount of \$281,098. The additional monies will be used to fund 3.0 additional District Attorney Senior Investigators. Consequently, salaries and benefits are increased by \$281,098. Other changes to this budget unit include an increase in service and supplies in the amount of \$23,031 for non-inventoriable equipment related to start up costs for the new investigators and \$80,000 for vehicles for the new investigators. The one time cost of the non-inventoriable equipment and vehicles will be funded by a \$103,031 decrease in contingencies.

Contingencies increased by \$43,827 due to fund balance being higher than anticipated.



## State Asset Forfeitures

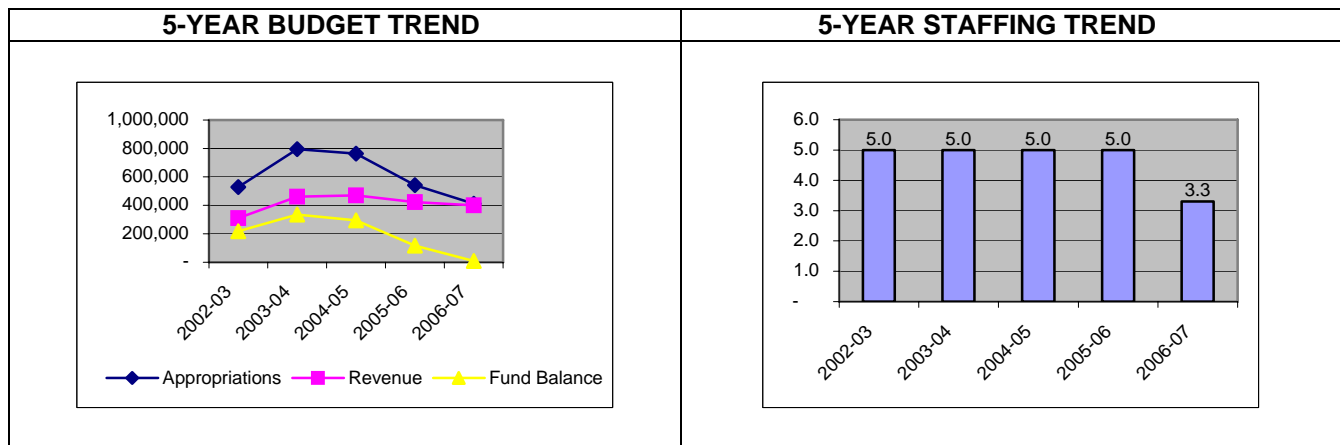
### DESCRIPTION OF MAJOR SERVICES

The goal of asset forfeiture is to remove the profits from those who benefit from illegal activities. While seizures and arrests present a temporary setback for criminals, asset forfeiture is effective in permanently removing the proceeds from them while diminishing their ability to continue the illegal enterprise. The law permits law enforcement agencies to use the proceeds of forfeiture to purchase safe, effective equipment that they otherwise could not afford. Thus, law enforcement is able to convert criminal profits into supplemental funding to inhibit illegal activities.

The District Attorney's asset forfeiture program deters crime by depriving criminals of the profits and proceeds of their illegal activities. Two attorneys and support staff process asset forfeitures generated by activities of the Sheriff's department and police agencies in the county.

Revenue in the budget unit is difficult to predict and can vary greatly from year to year. Federal asset forfeiture funds will be transferred in 2006-07 to offset operating expenses for the State Asset Forfeiture unit due to lower than anticipated receipts in 2005-06 and estimated decreased revenue in 2006-07. In addition, staff in this budget unit will be phased out in 2006-07 due to the budget unit's diminishing revenue stream. Staff will be absorbed by the District Attorney's Criminal unit through attrition.

### BUDGET HISTORY



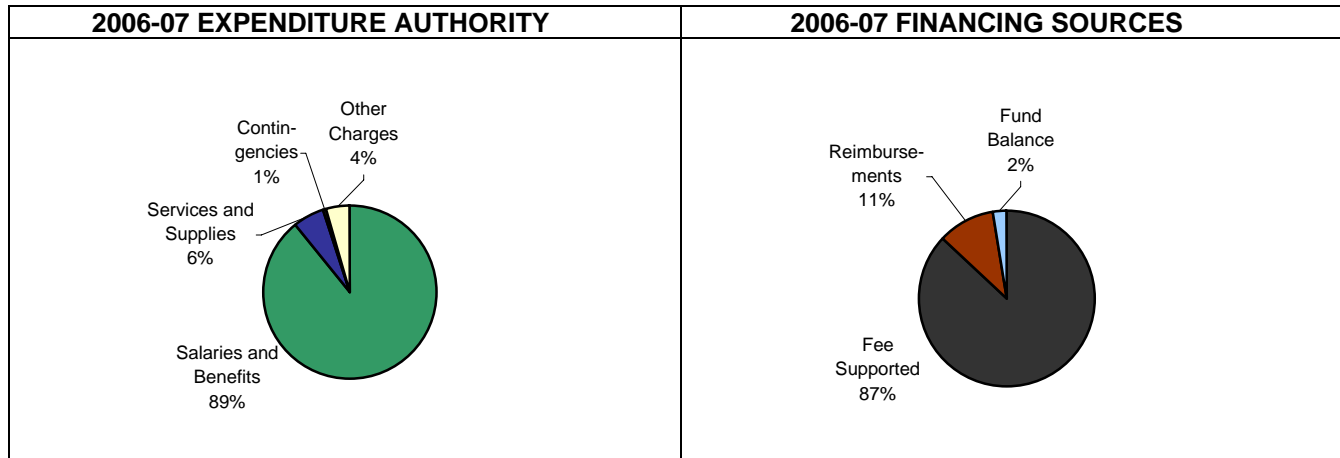
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	423,359	455,615	464,976	541,027	402,129
Departmental Revenue	539,170	416,642	289,047	423,500	295,770
Fund Balance				117,527	
Budgeted Staffing				5.0	

Actual expenditures were less than budgeted appropriation due to salaries and benefits savings and an unbudgeted reimbursement of costs from the Federal Asset Forfeiture budget unit. Actual revenue is lower than modified budget as this budget unit received less than budgeted revenue from State Asset Forfeitures.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: District Attorney  
FUND: State Asset Forfeiture

BUDGET UNIT: SBH DAT  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	389,243	419,312	421,880	399,685	484,857	409,667	(75,190)
Services and Supplies	25,421	26,567	22,277	17,605	29,157	23,581	(5,576)
Central Computer	-	-	2,544	3,969	3,431	3,646	215
Transfers	8,695	9,736	18,275	22,259	23,582	20,257	(3,325)
Contingencies	-	-	-	-	-	2,511	2,511
Total Exp Authority	423,359	455,615	464,976	443,518	541,027	459,662	(81,365)
Reimbursements	-	-	-	(41,389)	-	(48,494)	(48,494)
Total Appropriation	423,359	455,615	464,976	402,129	541,027	411,168	(129,859)
<b>Departmental Revenue</b>							
Fines and Forfeitures	539,170	416,642	289,047	295,770	423,500	400,000	(23,500)
Total Revenue	539,170	416,642	289,047	295,770	423,500	400,000	(23,500)
Fund Balance					117,527	11,168	(106,359)
Budgeted Staffing					5.0	3.3	(1.7)

Although this budget unit will experience increased MOU costs, salaries and benefits are decreasing due to a reduction in budgeted staff hours equating to 1.7 positions. The decrease is necessary due to a decrease in revenue and estimated fund balance. The decrease in staff directly correlates to the decrease in service and supplies and transfers out for leased space. Reimbursements are increased as a result of money transferred to this budget unit from the federal asset forfeiture budget unit. Because revenue in this budget unit is difficult to predict, revenue is reduced to coincide with the downward trend seen in recent years.

Since this budget unit continues to experience declining revenue, the District Attorney intends to eliminate the positions from this budget unit by absorbing them into the District Attorney Criminal unit. This will be accomplished through attrition.

### FINAL BUDGET CHANGES

Contingencies increased by \$2,511 due to fund balance being higher than anticipated.

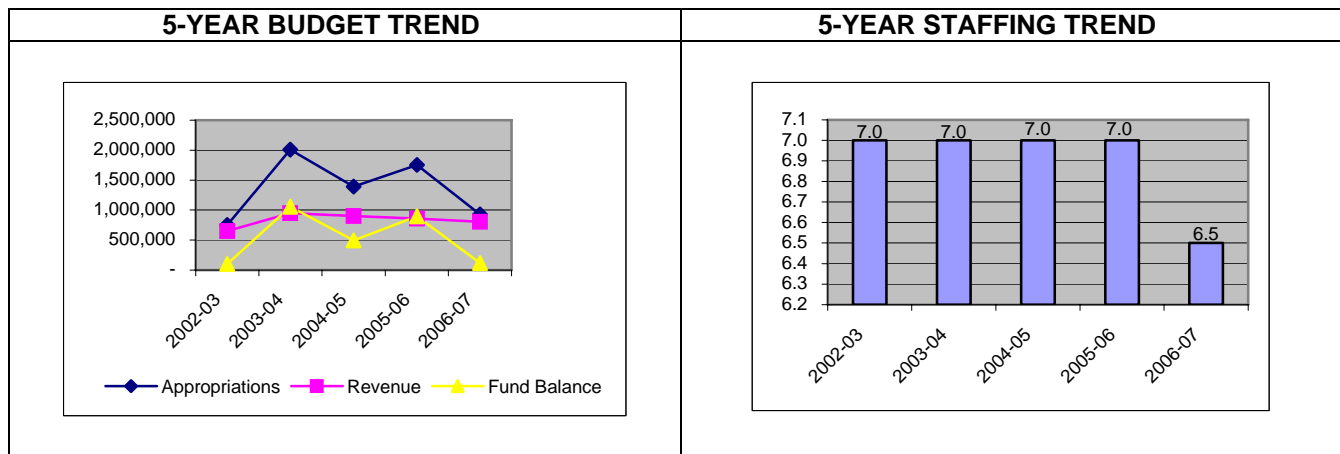


## Specialized Prosecutions

### DESCRIPTION OF MAJOR SERVICES

The District Attorney's Specialized Prosecutions unit was established in 1990-91 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud, and violations of Cal-OSHA laws. This budget unit funds two Deputy District Attorneys, three investigators, an investigative technician, and a secretary.

### BUDGET HISTORY

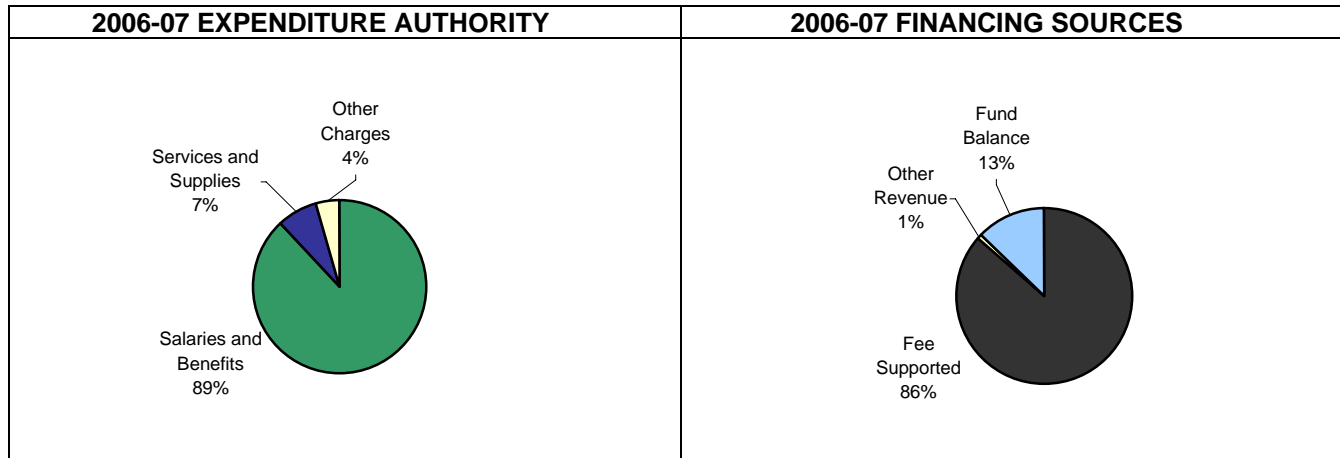


### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	799,501	936,829	894,256	1,752,978	990,075
Departmental Revenue	1,760,579	373,271	1,293,544	856,500	212,755
Fund Balance				896,478	
Budgeted Staffing				7.0	

Actual expenditures were less than budgeted appropriation for 2005-06 due primarily to no contingencies being expended. In addition, this budget unit experienced savings in services and supplies. Actual revenue is less than modified budgeted revenue as revenue from fines, forfeitures, and penalties is anticipated to be much lower than originally anticipated. The decrease in revenue from fines, forfeitures, and penalties is slightly offset by higher than budgeted interest revenue.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: District Attorney  
FUND: Specialized Prosecutions

BUDGET UNIT: SBI DAT  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	635,103	686,612	758,070	873,667	856,845	815,866	(40,979)
Services and Supplies	89,010	93,957	75,157	62,184	83,749	62,761	(20,988)
Central Computer	-	3,151	3,463	5,246	5,576	6,364	788
Transfers	75,388	153,109	57,566	48,978	47,963	40,667	(7,296)
Contingencies	-	-	-	-	758,845	-	(758,845)
Total Appropriation	799,501	936,829	894,256	990,075	1,752,978	925,658	(827,320)
<b>Departmental Revenue</b>							
Fines and Forfeitures	1,730,810	373,271	1,279,163	190,810	850,000	800,000	(50,000)
Use of Money and Prop	24,658	-	14,367	20,836	6,500	6,500	-
State, Fed or Gov't Aid	-	-	14	1,093	-	-	-
Other Revenue	5,111	-	-	16	-	-	-
Total Revenue	1,760,579	373,271	1,293,544	212,755	856,500	806,500	(50,000)
Fund Balance					896,478	119,158	(777,320)
Budgeted Staffing					7.0	6.5	(0.5)

Salaries and benefits are increasing in 2006-07 due to increased MOU and retirement costs, as well as employee step increases. Transfers for EHAP and rent costs are also increasing. These increases are offset by a decrease in services and supplies. Contingencies are decreasing due to decreased revenues in 2005-06, which also accounts for the estimated decreased fund balance. Revenue is decreased to reflect the recent downward trend.

### FINAL BUDGET CHANGES

Due to a significant revenue shortfall in 2005-06, this budget unit's fund balance was reduced by \$366,226. Due to this reduction, salaries and benefits, services and supplies, and transfers out were decreased. The budget unit decreased salaries and benefits by \$72,187 by eliminating .50 DA Senior Investigator; services and supplies were decreased by \$12,001 through a reduction of general office expense, computer hardware expense, and vehicle charges; and transfers out were decreased by \$11,324. Also resulting from the decrease in fund balance, contingencies in the amount of \$270,714 were eliminated.



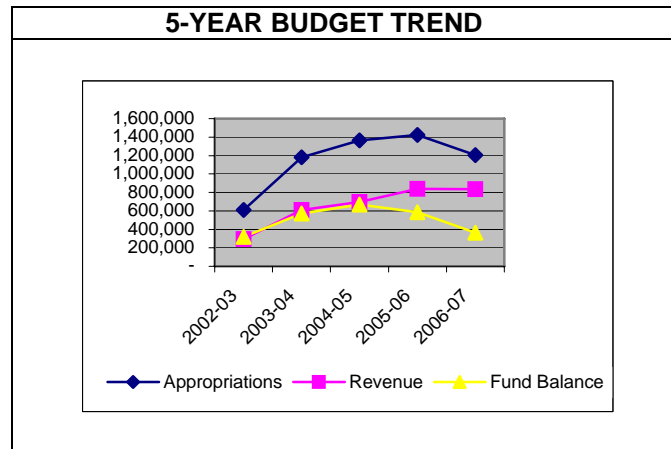
## Vehicle Fees – Auto Theft

### DESCRIPTION OF MAJOR SERVICES

In May of 1995, the San Bernardino County Board of Supervisors adopted a resolution, pursuant to Vehicle Code 9250.14 to impose a \$1.00 fee on each San Bernardino County new and renewal vehicle registration to be used to enhance the capacity of local police and prosecutors to deter, investigate, and prosecute vehicle theft crimes. This budget unit represents the District Attorney's share of the \$1 registration assessment on vehicles registered in San Bernardino County and funds prosecutors and an investigator assigned to automobile theft crimes countywide. Activities for the vehicle fees – auto theft budget unit are accounted for in the District Attorney's Criminal budget unit, consequently all transfers are made to that budget unit.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



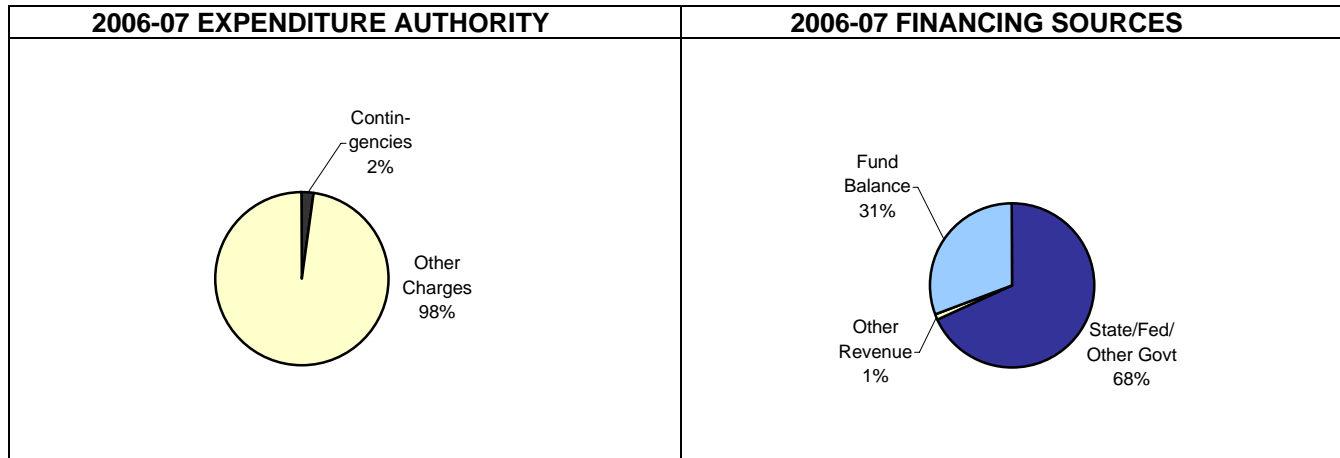
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	461,072	639,671	877,520	1,424,455	1,049,326
Departmental Revenue	718,019	739,225	793,586	838,500	835,468
Fund Balance				585,955	

Actual expenditures are less than budgeted due to no contingencies being expended. Actual revenue from vehicle registration fees was less than budgeted, but this decrease was partially offset by higher than anticipated interest revenue.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
 DEPARTMENT: District Attorney  
 FUND: Vehicle Fees-Auto Theft

BUDGET UNIT: SDM DAT  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Transfers	461,072	639,671	877,520	1,049,326	1,049,326	1,179,845	130,519
Contingencies	-	-	-	-	375,129	25,751	(349,378)
Total Appropriation	461,072	639,671	877,520	1,049,326	1,424,455	1,205,596	(218,859)
<b>Departmental Revenue</b>							
Use of Money and Prop	15,170	-	14,767	19,214	13,500	13,500	-
State, Fed or Gov't Aid	698,922	739,225	778,819	816,254	825,000	820,000	(5,000)
Other Revenue	3,927	-	-	-	-	-	-
Total Revenue	718,019	739,225	793,586	835,468	838,500	833,500	(5,000)
Fund Balance					585,955	372,096	(213,859)

Transfers to the District Attorney's Criminal budget unit are increasing in 2006-07 as a result of higher MOU and retirement costs, as well as increases in Risk Management rates. Inflation and increased central computer charges account for the balance of the increase. Since revenue is decreased to reflect 2005-06 trend, increased costs will be offset through utilization of the budget unit's fund balance. Contingencies are reduced to reflect expenses outpacing revenues.

## FINAL BUDGET CHANGES

Contingencies increased by \$7,658 due to fund balance being higher than anticipated.



## Federal Asset Forfeitures

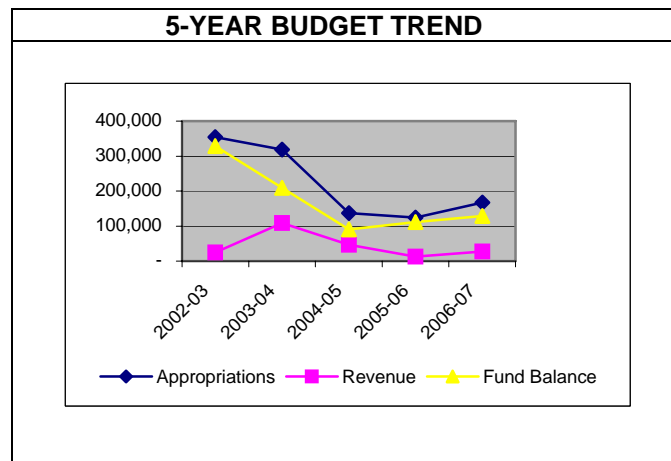
### DESCRIPTION OF MAJOR SERVICES

In 1984, Congress enacted the Comprehensive Crime Control Act, which gave federal prosecutors new forfeiture provisions to combat crime. Also created by this legislation was the Department of Justice Assets Forfeiture Fund (AFF). The proceeds from the sale of forfeited assets such as real property, vehicles, businesses, financial instruments, vessels, aircraft, and jewelry are deposited into the AFF and are subsequently used to further law enforcement initiatives.

Under the Equitable Sharing Program, the proceeds from sales of seized assets are often shared with the state and local enforcement agencies that participated in the investigation, which led to the seizure of the assets. This important program enhances law enforcement cooperation between state, local, and federal agencies. This budget unit represents federal asset forfeitures processed by the District Attorney's Federal Asset Forfeiture unit. The U.S. Department of Justice sets forth the terms by which law enforcements may use these funds.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

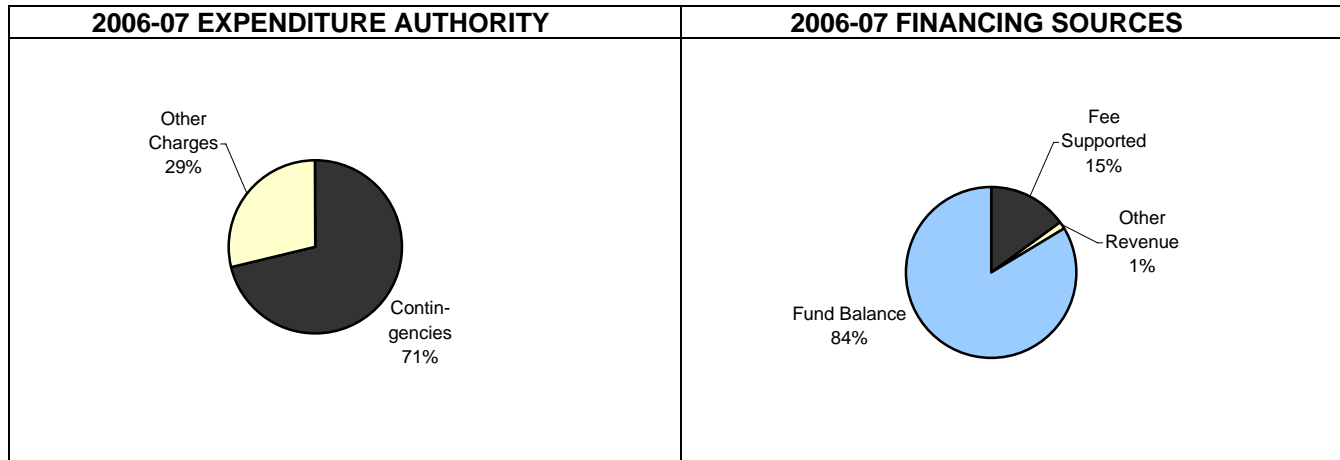


### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	227,755	155,000	-	123,949	41,389
Departmental Revenue	110,167	30,370	16,574	12,500	70,000
Fund Balance				111,449	

Actual expenditures are less than budgeted appropriation as no contingencies were expended in 2005-06. However, due to actual revenue being higher than budgeted revenue, an unanticipated operating transfer was made to fund costs associated with law enforcement activities in the State Asset Forfeiture budget unit per terms set forth by the Department of Justice.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
 DEPARTMENT: District Attorney  
 FUND: Federal Asset Forfeitures

BUDGET UNIT: SDN DAT  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	112,302	-	-	-	-	-	-
Equipment	57,453	-	-	-	-	-	-
Transfers	58,000	155,000	-	41,389	-	48,494	48,494
Contingencies	-	-	-	-	123,949	119,066	(4,883)
Total Appropriation	227,755	155,000	-	41,389	123,949	167,560	43,611
<b>Departmental Revenue</b>							
Fines and Forfeitures	98,358	26,857	14,660	65,158	10,000	25,000	15,000
Use of Money and Prop	9,700	3,513	2,065	4,842	2,500	2,500	-
Other Revenue	2,109	-	(151)	-	-	-	-
Total Revenue	110,167	30,370	16,574	70,000	12,500	27,500	15,000
Fund Balance					111,449	140,060	28,611

Federal Asset Forfeiture revenue is difficult to predict. Proposed revenue is estimated based upon prior year's actual receipts. Transfers are budgeted to fund costs associated with law enforcement activities per the terms set forth by the U.S. Department of Justice. Qualifying activities include those performed by the District Attorney's State Asset Forfeiture Unit. Due to decreasing revenue, transfers were not made in 2004-05 or budgeted for 2005-06. Higher than anticipated revenue in 2005-06 allowed for a transfer of funds to the State Asset Forfeiture budget unit and will allow for an increased transfer in 2006-07.

### FINAL BUDGET CHANGES

Contingencies increased by \$10,867 due to fund balance being higher than anticipated.



## LAW & JUSTICE GROUP ADMINISTRATION

### Jerry L. Harper, Chairman

#### MISSION STATEMENT

The mission of the Law and Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

#### STRATEGIC GOALS

1. Reduce the length of time required to move cases through the criminal justice system.
2. Increase amount of grant funding received for Law and Justice Group projects.
3. Reduce the negative effects of gang-related crimes on the citizens of the county.

#### SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b>General Fund:</b>					
Law & Justice Group Administration	147,302	5,000	142,302		1.0
<b>Special Revenue Funds:</b>					
2004 Local Law Enforcement Block Grant	2,014	-		2,014	-
2003 US BJA Congressional Mandate Award	330,458	309,902		20,556	-
COPS Technology Grant	246,661	246,661		-	-
2005 Justice Assistance Grant	61,400	385		61,015	-
Southwest Border Prosecution Initiative	2,398,468	2,109,674		288,794	-
2006 Justice Assistance Grant	620,245	620,245		-	-
<b>TOTAL</b>	<b>3,806,548</b>	<b>3,291,867</b>	<b>142,302</b>	<b>372,379</b>	<b>1.0</b>

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.

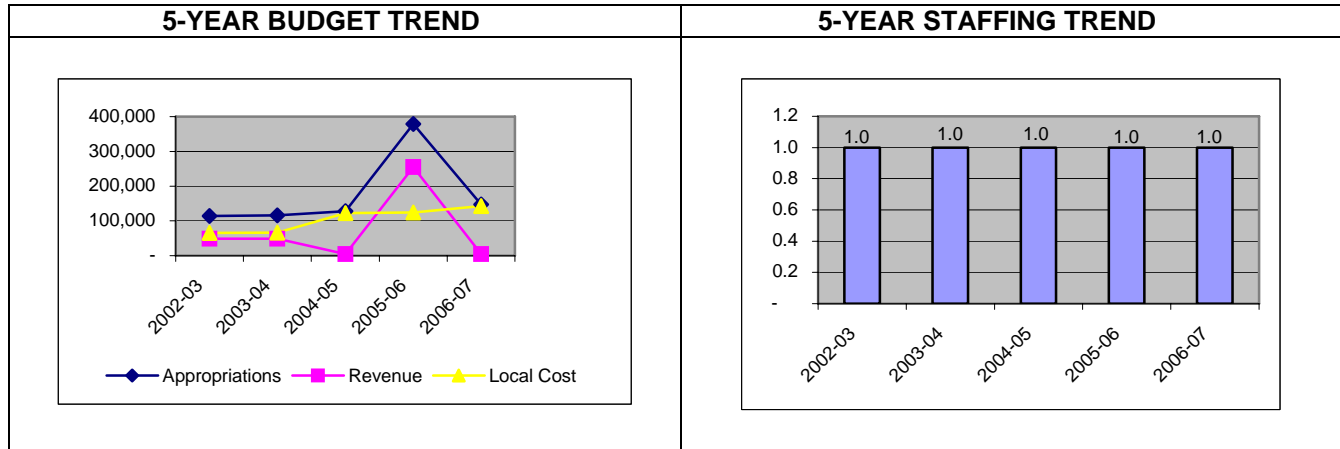


## Law & Justice Group Administration

### DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects, and operational enhancements, with assistance and coordination by the administrative analyst for the Law and Justice Group.

### BUDGET HISTORY



### PERFORMANCE HISTORY

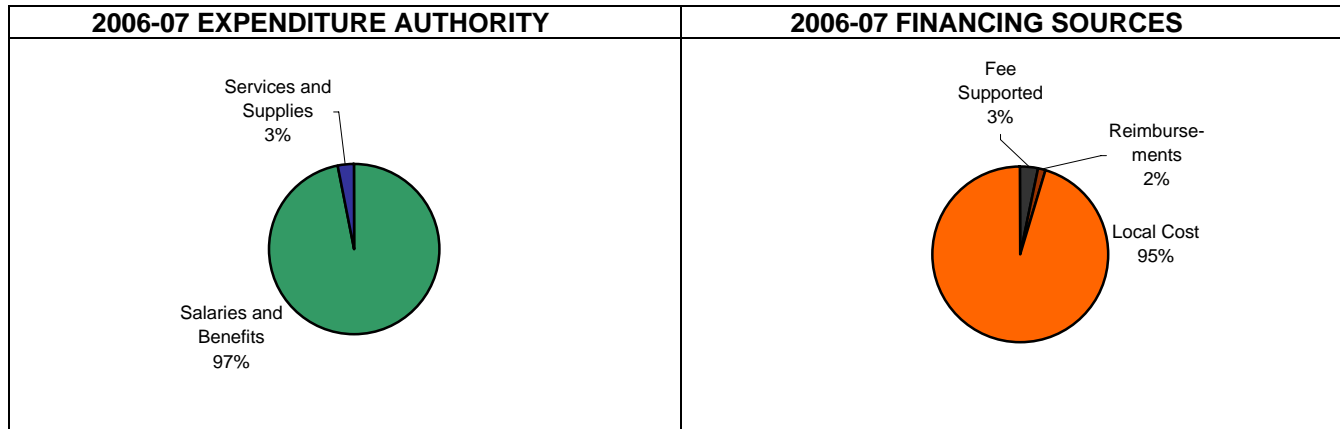
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	104,396	114,341	123,806	401,923	147,980
Departmental Revenue	49,014	-	297,097	267,694	13,891
Local Cost	55,382	114,341	(173,291)	134,229	134,089
Budgeted Staffing				1.0	

The 2004-05 actual included Southwest Border Prosecution Initiative reimbursements resulting in a negative local cost at year end. These reimbursements were later placed in reserve in accordance with Board policy.

The variance between 2005-06 Modified Budget and Actual Appropriation and Revenue is also due to Southwest Border Prosecution Initiative expenditures and revenue that were not realized in the current year. In order to avoid ongoing variances related to transfers in and out of general fund reserves, the Board approved a new special revenue fund that will account for this revenue.



## ANALYSIS OF FINAL BUDGET



**GROUP:** Law and Justice  
**DEPARTMENT:** Law and Justice Group Administration  
**FUND:** General

**BUDGET UNIT:** AAA LNJ  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	99,208	111,600	122,075	137,896	128,059	144,857	16,798
Services and Supplies	5,148	2,004	751	9,776	250,862	3,450	(247,412)
Central Computer	40	564	790	105	105	988	883
Transfers	-	173	190	203	203	257	54
Total Exp Authority	104,396	114,341	123,806	147,980	379,229	149,552	(229,677)
Reimbursements	-	-	-	-	-	(2,250)	(2,250)
Total Appropriation	104,396	114,341	123,806	147,980	379,229	147,302	(231,927)
<b>Departmental Revenue</b>							
Use of Money and Prop	15	-	-	-	-	-	-
State, Fed or Gov't Aid	-	-	287,097	-	-	-	-
Current Services	49,000	-	10,000	5,000	5,000	5,000	-
Other Revenue	(1)	-	-	-	-	-	-
Total Revenue	49,014	-	297,097	5,000	5,000	5,000	-
Operating Transfers In	-	-	-	8,891	250,000	-	(250,000)
Total Financing Sources	49,014	-	297,097	13,891	255,000	5,000	(250,000)
Local Cost	55,382	114,341	(173,291)	134,089	124,229	142,302	18,073
Budgeted Staffing					1.0	1.0	-

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to other department recommendations.

In 2005-06, revenue was budgeted for a Board-approved program that is now administered through a separate special revenue fund, the Southwest Border Prosecution Initiative.

## FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.



PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percentage of L&J Group expenditures with grant funding sources.	N/A	18%

Although grant revenue is deposited in a variety of special revenue funds overseen by the Law & Justice Group, the overall success of this effort is reported above.



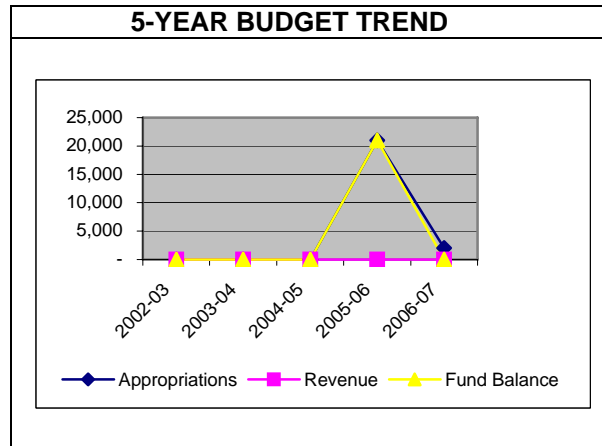
## 2004 Local Law Enforcement Block Grant

### DESCRIPTION OF MAJOR SERVICES

This grant provides funding for projects to reduce crime and improve public safety. An advisory board recommends projects that are submitted by law and justice departments. This allocation covered the purchase of 800mhz radio system enhancements, training equipment, video conferencing equipment, hardware and customized software for offender supervision, and application support and maintenance for the e-Filing system.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



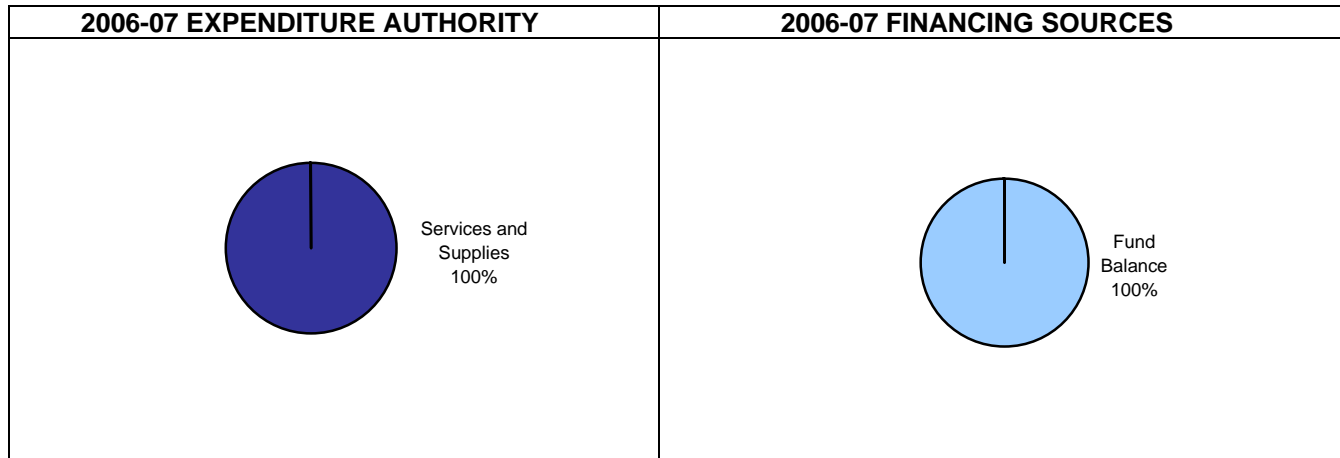
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	57,077	21,004	19,699
Departmental Revenue	-	-	78,081	-	709
Fund Balance				21,004	





## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group Administration  
FUND: 2004 Local Law Enforcement Block Grant

BUDGET UNIT: SDZ LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	-	-	-	-	2,014	2,014
Transfers	-	-	57,077	21,713	3,976	-	(3,976)
Contingencies	-	-	-	-	17,028	-	(17,028)
Total Appropriation	-	-	57,077	21,713	21,004	2,014	(18,990)
<b>Departmental Revenue</b>							
Use of Money and Prop	-	-	1,204	709	-	-	-
State, Fed or Gov't Aid	-	-	76,877	-	-	-	-
Total Revenue	-	-	78,081	709	-	-	-
Fund Balance					21,004	2,014	(18,990)

Funding under this grant will be depleted in 2005-06.

## FINAL BUDGET CHANGES

Services and supplies increased by \$2,014 due to fund balance being higher than anticipated.



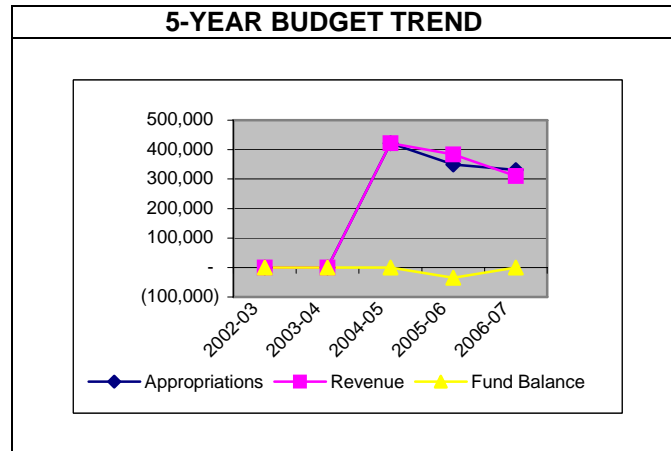
## 2003 US BJA Congressional Mandate Award

### DESCRIPTION OF MAJOR SERVICES

This earmark award provided funding for the initial development of the law enforcement document imaging system called Storage Technology Optical Records Management (STORM). This collaborative project seeks to electronically transmit data and documents between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



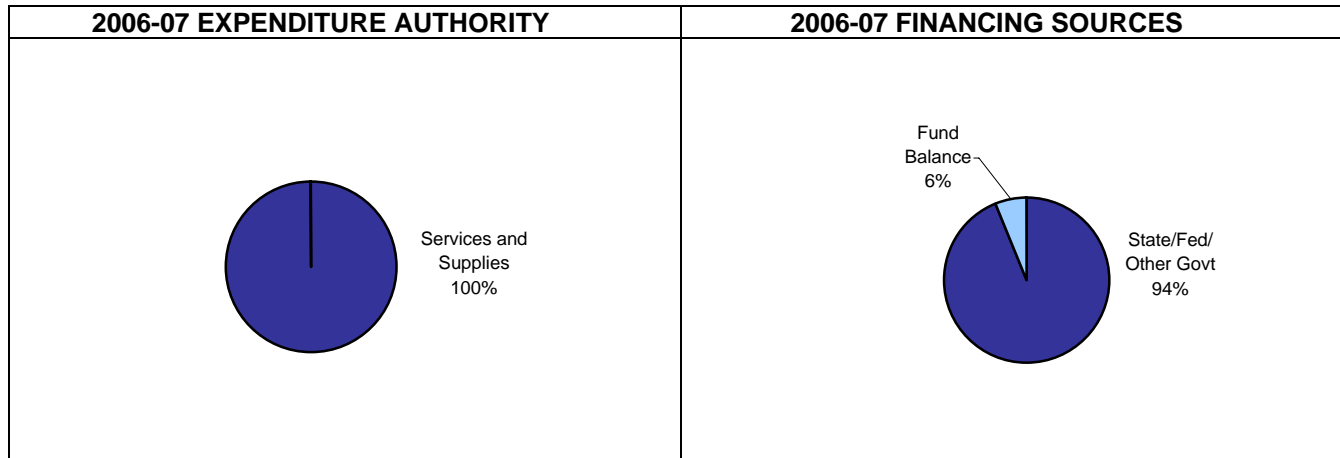
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	62,004	45,879	348,902	(20,000)
Departmental Revenue	-	73,314	37,082	383,497	34,594
Fund Balance				(34,595)	

Expenditures under this program are reimbursed after they are incurred, so projected revenue increases proportionately with expenditures. Most anticipated expenditures have been deferred until 2006-07; including a transfer that was reversed due to a project delay.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group Administration  
FUND: US BJA Congressional Mandate Award

BUDGET UNIT: SDY LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	62,004	24,311	-	164,622	121,637	(42,985)
Equipment	-	-	21,568	-	98,060	148,821	50,761
Transfers	-	-	-	(20,000)	86,220	60,000	(26,220)
Total Appropriation	-	62,004	45,879	(20,000)	348,902	330,458	(18,444)
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	-	73,314	37,082	34,594	383,497	309,902	(73,595)
Total Revenue	-	73,314	37,082	34,594	383,497	309,902	(73,595)
Fund Balance					(34,595)	20,556	55,151

The 2006-07 budget reflects a shift in expenses from services and supplies to equipment.

## FINAL BUDGET CHANGES

Services and supplies increased by \$20,556 due to fund balance being higher than anticipated.



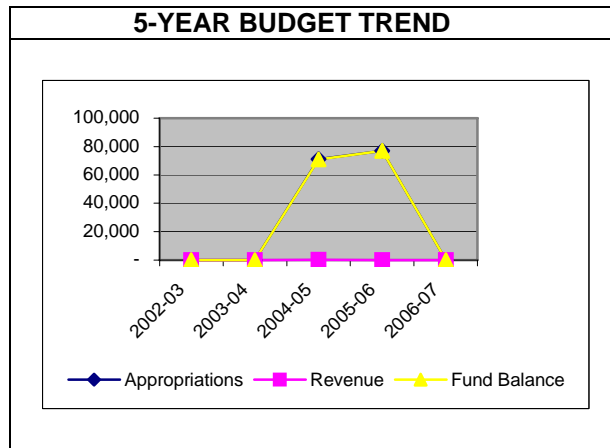
## 2003 Local Law Enforcement Block Grant

### DESCRIPTION OF MAJOR SERVICES

The grant provides funding for projects to reduce crime and improve public safety. An advisory board recommends projects that are submitted by law and justice departments. This allocation covers one probation officer for drug court in Big Bear and Barstow, an inventory control system for the West Valley Detention Center, application support and maintenance for the e-Filing system, and ongoing development of the Storage Technology Optical Records Management (STORM) project.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	102,100	40,635	76,926	76,926
Departmental Revenue	-	2,131	3,093	-	-
Fund Balance				76,926	



## ANALYSIS OF FINAL BUDGET

GROUP: Law and Justice  
 DEPARTMENT: Law and Justice Group Administration  
 FUND: 2003 Local Law Enforcement Block Grant

BUDGET UNIT: SDU LNJ  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Transfers	-	102,100	40,635	76,926	60,966	-	(60,966)
Contingencies	-	-	-	-	15,960	-	(15,960)
Total Appropriation	-	102,100	40,635	76,926	76,926	-	(76,926)
<b><u>Departmental Revenue</u></b>							
Use of Money and Prop	-	2,131	3,093	-	-	-	-
Total Revenue	-	2,131	3,093	-	-	-	-
Fund Balance					76,926	-	(76,926)

Funding under this grant was depleted in September 2005.

## FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.



## COPS Technology Grant

### DESCRIPTION OF MAJOR SERVICES

This earmark award provides funding to begin implementation of the integrated electronic criminal case filing system known as Storage Technology Optical Records Management (STORM), whereby transmittal of document images will occur between the Sheriff, District Attorney, and Superior Court. Ultimately, the project will include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

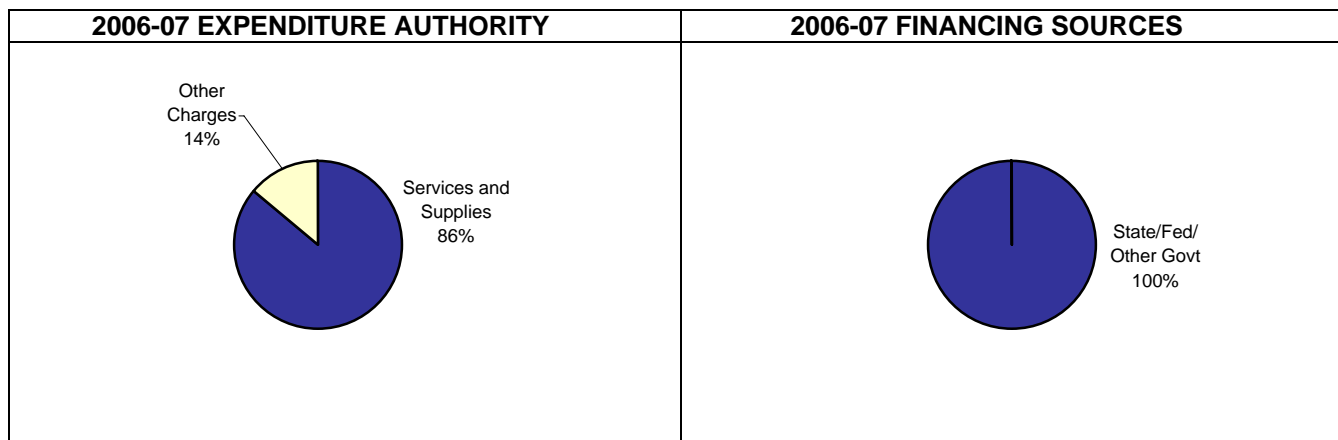
This is a newly established budget unit and therefore no history or trend data available.

### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	-	246,661	-
Departmental Revenue	-	-	-	246,661	-
Fund Balance				-	

Receipt of this grant was delayed resulting in appropriation and revenue variances.

### ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group Administration  
FUND: COPS Technology Grant

BUDGET UNIT: SEC LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	-	-	-	-	212,661	212,661
Equipment	-	-	-	-	-	34,000	34,000
Total Appropriation	-	-	-	-	-	246,661	246,661
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	-	-	-	-	-	246,661	246,661
Total Revenue	-	-	-	-	-	246,661	246,661
Fund Balance					-	-	-

### FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.



## 2005 Justice Assistance Grant

### DESCRIPTION OF MAJOR SERVICES

This federal grant supports a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocation through to the various local jurisdictions. Within the county resources are used for e-Filing system maintenance, equipment for mobile command operations, teleconferencing equipment, polygraph testing for offenders, and costs associated with Mental Health Court.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

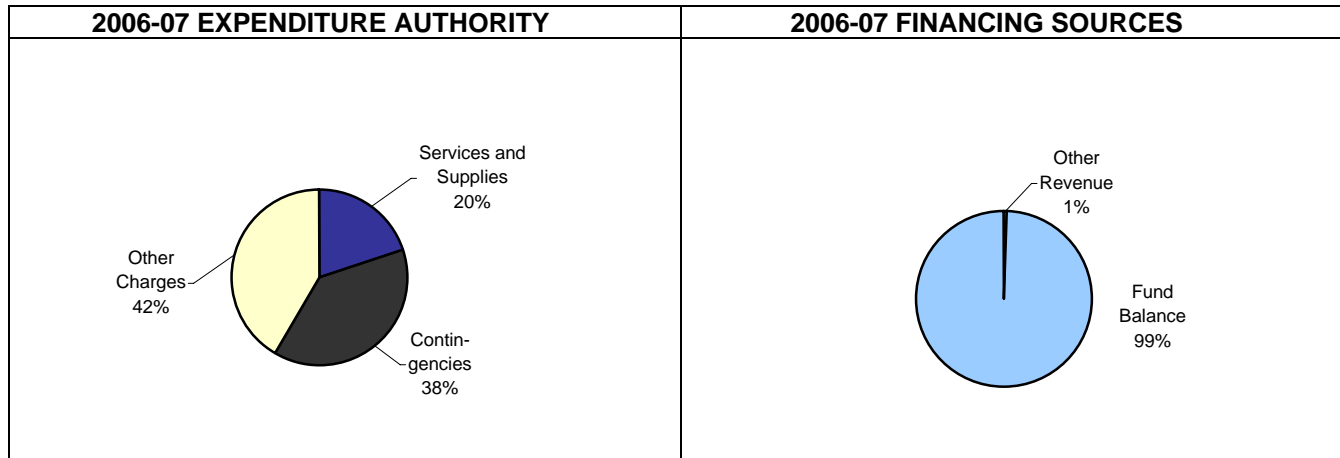
This is a newly established budget unit and therefore no history or trend data is available.

### PERFORMANCE HISTORY

	<b>2002-03 Actual</b>	<b>2003-04 Actual</b>	<b>2004-05 Actual</b>	<b>2005-06 Modified Budget</b>	<b>2005-06 Actual</b>
Appropriation	-	-	-	1,015,551	958,168
Departmental Revenue	-	-	-	1,015,551	1,019,183
Fund Balance				-	



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group Administration  
FUND: 2005 Justice Assistance Grant

BUDGET UNIT: SEG LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	-	-	871,097	-	12,216	12,216
Transfers	-	-	-	-	-	25,574	25,574
Contingencies	-	-	-	-	-	23,610	23,610
Total Appropriation	-	-	-	871,097	-	61,400	61,400
<b>Departmental Revenue</b>							
Use of Money and Prop	-	-	-	3,632	-	385	385
State, Fed or Gov't Aid	-	-	-	1,015,551	-	-	-
Total Revenue	-	-	-	1,019,183	-	385	385
Fund Balance					-	61,015	61,015

This is a newly established budget unit and therefore no trend data is available. Project expenditures are recommended by member departments and are presented to the Board for approval. Accordingly, a portion of appropriations is held in contingency until approved. In 2005-06, funding was appropriated for the local agencies and county departments. In 2006-07, funding will be recommended for e-Filing system maintenance, and the results of this ongoing effort are reported in terms of the increasing number of cases that are electronically filed.

## FINAL BUDGET CHANGES

Contingencies increased by \$3,994 due to fund balance being higher than anticipated.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percent of cases e-Filed.	N/A	15%





## Southwest Border Prosecution Initiative

### DESCRIPTION OF MAJOR SERVICES

The Law and Justice Group compiles documentation of expenditures for the Southwest Border Prosecution Initiative, a reimbursement project under which jurisdictions in the four Southwestern U.S. Border States (Arizona, California, Texas, and New Mexico) are eligible to be reimbursed for a portion of prosecution and detention costs in federal cases. These funds are used for law and justice activities that support and enhance prosecutorial and detention services.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

This is a newly established budget unit and therefore no history or trend data is available.

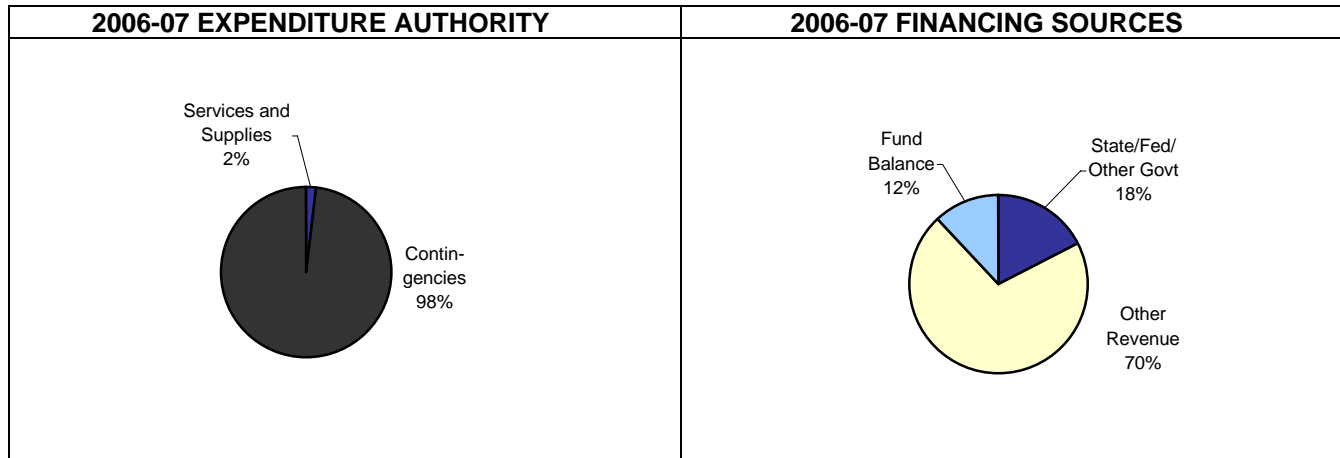
### PERFORMANCE HISTORY

	<b>2002-03 Actual</b>	<b>2003-04 Actual</b>	<b>2004-05 Actual</b>	<b>2005-06 Modified Budget</b>	<b>2005-06 Actual</b>
Appropriation	-	-	-	-	-
Departmental Revenue	-	-	-	-	288,794
Fund Balance				-	

Revenue received in 2005-06 is related to the first quarterly receipt since this fund was established mid-year.



## ANALYSIS OF FINAL BUDGET



**GROUP:** Law and Justice  
**DEPARTMENT:** Law and Justice Group Administration  
**FUND:** Southwest Border Prosecution Initiative

**BUDGET UNIT:** SWI LNJ  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	-	-	-	-	44,504	44,504
Contingencies	-	-	-	-	-	2,353,964	2,353,964
Total Appropriation	-	-	-	-	-	2,398,468	2,398,468
<b>Departmental Revenue</b>							
Use of Money and Prop	-	-	-	2,392	-	1,500	1,500
State, Fed or Gov't Aid	-	-	-	286,402	-	420,000	420,000
Total Revenue	-	-	-	288,794	-	421,500	421,500
Operating Transfers In	-	-	-	-	-	1,688,174	1,688,174
Total Financing Sources	-	-	-	288,794	-	2,109,674	2,109,674
Fund Balance					-	288,794	288,794

Reimbursements under the SWBPI program were held in reserve until a special revenue fund was recently established. This change is reflected by the budgeted Operating Transfers In, along with projected receipts from the federal government for the upcoming year. Since recommended projects are presented to the Board for approval, appropriation is held in contingencies until approved. In 2004-05 and 2005-06, funding was allocated to the Sheriff, District Attorney and Probation Departments for gang-related law enforcement activities, as well as fixed assets and other projects. In 2006-07, appropriation is included for two previously approved projects: Automated Citation Device Program (\$22,500) and Electronic Information Sharing Maintenance and Support Agreement (\$22,004).

**FINAL BUDGET CHANGES**

Contingencies increased by \$2,392 due to fund balance being higher than anticipated.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Average gang-related arrests per sweep.	N/A	48
New gang members identified per sweep.	N/A	3



## 2006 Justice Assistance Grant

### DESCRIPTION OF MAJOR SERVICES

This federal grant supports a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocations through to various local jurisdictions. Within the County, resources are used for probationer polygraph testing, a restorative justice community corrections program, and costs associated with Drug Courts.

There is no staffing associated with this budget unit.

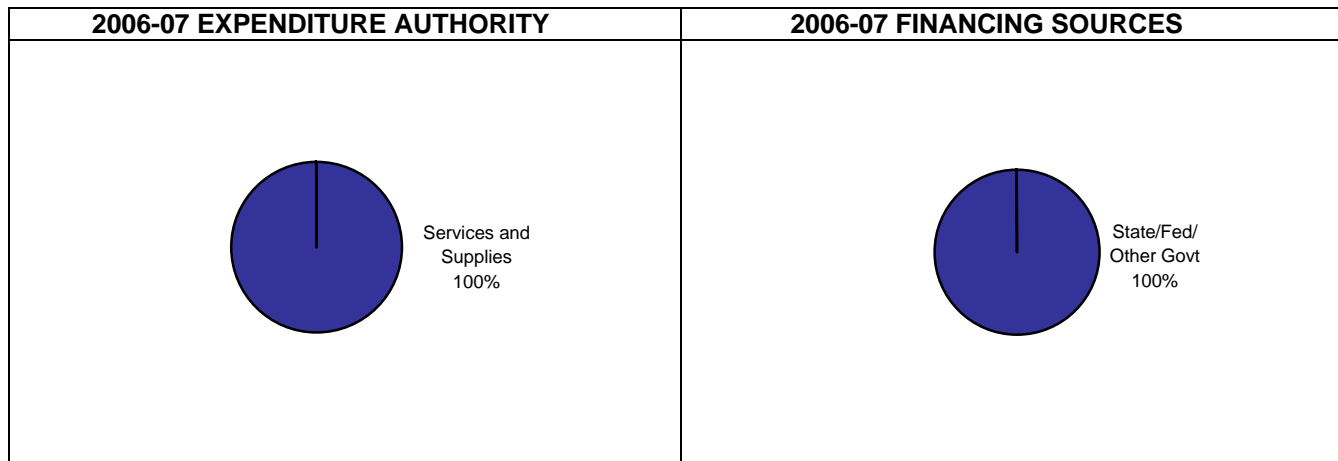
### BUDGET HISTORY

This is a newly established budget unit and therefore no history or trend data is available.

### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	-	-	-
Departmental Revenue	-	-	-	-	-
Fund Balance				-	

### ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group Admin  
FUND: 2006 Justice Assistance Grant

BUDGET UNIT: SFX LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	-	-	-	-	620,245	620,245
Total Appropriation	-	-	-	-	-	620,245	620,245
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	-	-	-	-	-	620,245	620,245
Total Revenue	-	-	-	-	-	620,245	620,245
Fund Balance					-	-	-

### FINAL BUDGET CHANGES

The Board approved appropriation and revenue increases of \$620,245 for this new grant.



## PROBATION

### Jerry L. Harper

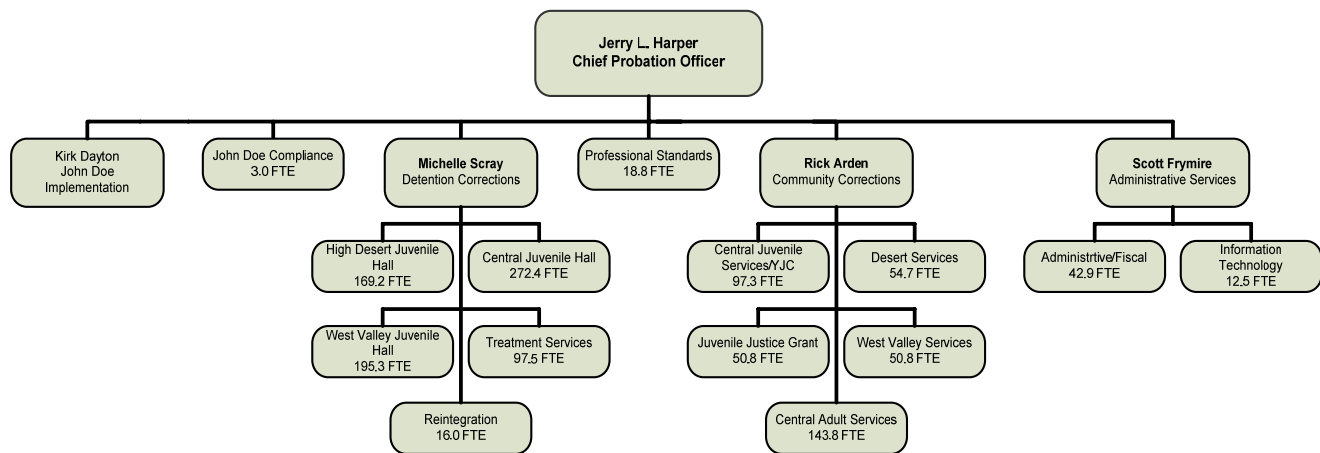
#### MISSION STATEMENT

To protect the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

#### STRATEGIC GOALS

1. Protect the community by providing probation supervision that parallels offender risk.
2. Use risk and needs based classification for juveniles, to provide treatment and ensure safety in juvenile hall.
3. Provide skills based therapy and substance abuse services for youth to be productive in the community.

#### ORGANIZATIONAL CHART



The organizational chart reflects a growing High Desert Juvenile Hall, the addition of staff related to enhanced treatment and juvenile mental health services, and a smaller Bridges community service program due to funding limitations.

#### SUMMARY OF BUDGET UNITS

2006-07					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b>General Fund:</b>					
Admin, Corrections & Detention	105,046,634	45,428,918	59,617,716		1,179.2
Court-Ordered Placements	3,808,330	-	3,808,330		-
<b>Special Revenue Funds:</b>					
Juvenile Justice Grant Program	6,008,051	4,673,526		1,334,525	50.8
Asset Forfeiture 15%	13,745	900		12,845	-
Seized Assets	70,115	6,534		63,581	-
<b>TOTAL</b>	<b>114,946,875</b>	<b>50,109,878</b>	<b>63,426,046</b>	<b>1,410,951</b>	<b>1,230.0</b>

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.



## Administration, Corrections and Detention

### DESCRIPTION OF MAJOR SERVICES

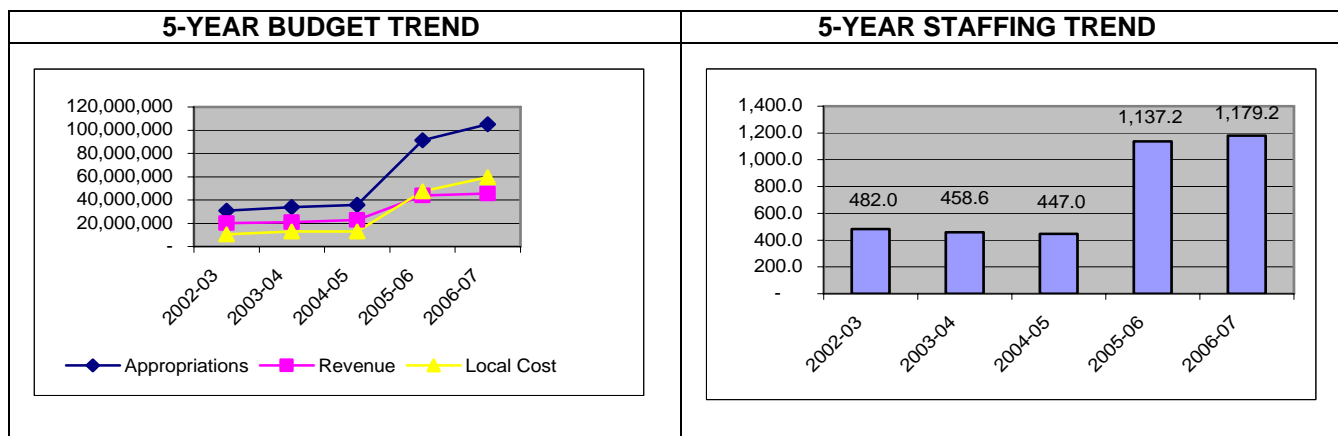
Probation Administration is responsible for overall management of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff.

The Community Corrections Bureau (CCB) provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for Probation, the CCB focuses on providing efficient and cost-effective strategies, thereby promoting safe communities and quality of life for all residents in San Bernardino County.

The Detention Corrections Bureau (DCB) operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment for legally detained youth. The centers provide for the medical, educational and other programmatic needs of the minors. The High Desert Juvenile Detention and Assessment Center will expand to 140 beds by March 2007. The DCB houses an average daily population of 500 youth.

The Probation Department's emphasis on juvenile mental health services is reflected in the 2006-07 budget. Increased costs stem from enhanced identification, assessment and treatment of minors with physical, emotional and mental health needs and learning disabilities. Collaboration with other departments will result in individualized therapy, crisis intervention, counseling, team treatment planning and evidence-based group therapy for minors detained in the three juvenile detention facilities and probation-operated treatment programs.

### BUDGET HISTORY



The budget history reflects the combination of Detention and Corrections with Administration and Community Corrections in to one general fund budget unit for the department beginning in 2005-06. This action simplifies the budget tracking process due to staffing rotations and revenue streams that intertwine the bureaus.

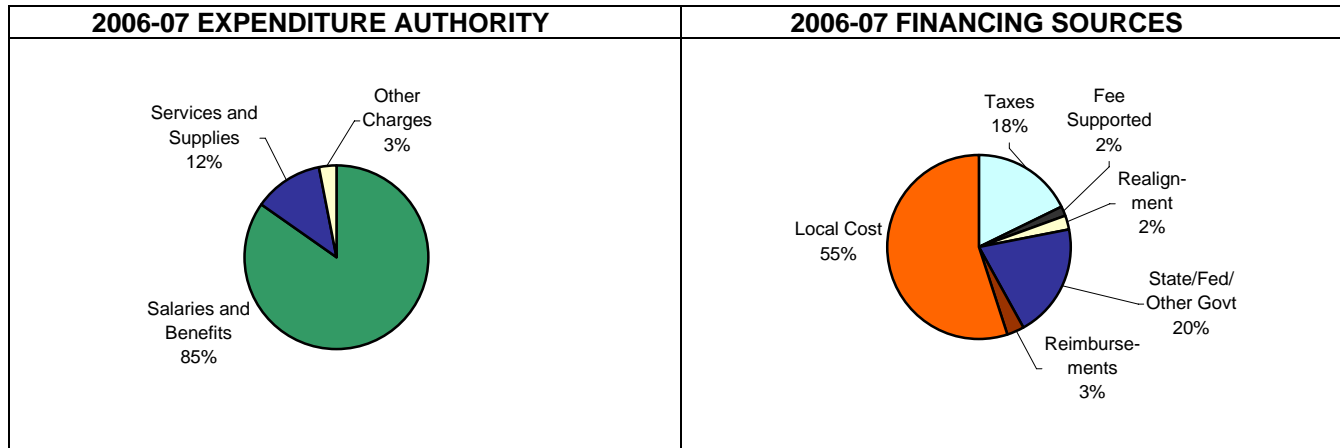
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	32,210,164	32,208,919	38,536,510	94,124,122	91,955,844
Departmental Revenue	21,949,339	24,992,321	21,826,181	44,081,846	44,225,036
Local Cost	10,260,825	7,216,598	16,710,329	50,042,276	47,730,808
Budgeted Staffing				1,139.4	

Actual expenditures in 2005-06 were less than budgeted due to significant salary savings related to vacancies, attrition and budgeted contingencies that were not fully utilized. The Board approved the department's request to reserve \$3.7 million in the Juvenile Maximum Security Reserve for renovation of Central Juvenile Hall.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Probation  
FUND: General

BUDGET UNIT: AAA PRB  
FUNCTION: Public Protection  
ACTIVITY: Detention and Correction

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	27,803,932	30,322,363	35,980,744	79,846,142	81,137,364	91,799,034	10,661,670
Services and Supplies	6,443,784	3,865,840	5,761,132	12,729,536	11,121,722	12,261,135	1,139,413
Central Computer	477,855	311,159	427,255	880,074	815,664	1,129,367	313,703
Other Charges	89,280	61,699	267,595	477,976	529,100	485,515	(43,585)
Equipment	12,080	-	5,765	38,462	63,000	137,527	74,527
Vehicles	-	-	217,173	66,980	120,000	47,250	(72,750)
Capitalized Software	-	-	-	22,395	-	-	-
Transfers	756,598	867,725	831,250	1,696,183	1,980,531	2,227,608	247,077
Contingencies	-	-	-	-	1,200,000	-	(1,200,000)
Total Exp Authority	35,583,529	35,428,786	43,490,914	95,757,748	96,967,381	108,087,436	11,120,055
Reimbursements	(3,373,365)	(3,518,467)	(5,128,054)	(4,451,904)	(5,609,534)	(3,340,802)	2,268,732
Total Appropriation	32,210,164	31,910,319	38,362,860	91,305,844	91,357,847	104,746,634	13,388,787
Operating Transfers Out	-	298,600	173,650	650,000	-	300,000	300,000
Total Requirements	32,210,164	32,208,919	38,536,510	91,955,844	91,357,847	105,046,634	13,688,787
<b>Departmental Revenue</b>							
Taxes	7,266,320	7,432,570	8,413,820	16,875,000	16,875,000	19,287,500	2,412,500
Fines and Forfeitures	-	-	1	35	-	-	-
Realignment	1,489,998	1,377,085	-	2,700,630	2,700,630	2,700,630	-
State, Fed or Gov't Aid	11,945,647	14,999,863	11,739,884	21,683,028	22,624,614	21,736,628	(887,986)
Current Services	1,247,374	1,302,778	1,310,332	1,788,567	1,702,600	1,704,160	1,560
Other Revenue	-	(157,754)	10,000	-	-	-	-
Other Financing Sources	-	37,779	352,144	19,774	-	-	-
Total Revenue	21,949,339	24,992,321	21,826,181	43,067,034	43,902,844	45,428,918	1,526,074
Operating Transfers In	-	-	-	1,158,002	-	-	-
Total Financing Sources	21,949,339	24,992,321	21,826,181	44,225,036	43,902,844	45,428,918	1,526,074
Local Cost	10,260,825	7,216,598	16,710,329	47,730,808	47,455,003	59,617,716	12,162,713
Budgeted Staffing					1,137.2	1,179.2	41.9

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These are reflected in the Change From 2005-06 Final Budget column along with increased Prop 172 revenue, Board approved mid-year adjustments, mandated costs, further expansion of the High Desert Juvenile Detention and Assessment Center and other programmatic adjustments recommended by the department; for a total net local cost increase of \$9,689,386 and 34.0 staff.

The mid-year reclassification of Probation Night Custody Officers to Probation Corrections Officers is included in the proposed budget, at an additional cost of \$125,000. The budget also contains significant mandated costs, approved by the Board in April 2006, associated with the implementation of evidence-based treatments in the juvenile halls and probation-operated treatment facilities. These pro-rated costs account for salaries and



benefits, in the ongoing amount of \$2,475,000 for 29.7 FTE and \$547,043 in one-time costs. Contingencies are reduced by \$1,200,000 to offset these increased expenses. Additional programmatic changes will occur in 2007-08 that will result in approximately \$825,000 additional ongoing Board approved cost.

Costs associated with the High Desert Juvenile Detention and Assessment Center will increase in 2006-07 as discussed above. The facility's occupancy is projected to increase by 20 beds in September 2006 and an additional 20 beds in March 2007, for a total of 140 youth. The budget includes additional staffing of 39.8 FTE and incremental local cost, in the amount of \$2.5 million, predominantly for staffing. Likewise, this number and the corresponding local cost will increase next year to fully fund pro-rated positions and increases in the juvenile detention population.

Other recommended adjustments include the addition of 9.1 new positions, increased rent cost, and a required workers compensation surcharge. These increases are offset by reduced vehicle costs and partially funded positions, totaling (20.4) FTE, due to anticipated vacancies. Staffing is decreased in other programmatic areas. The Probation-To-Work program, consisting of 8.0 FTE, is eliminated due to decreased funding; 9.0 FTE are lost in the Bridges community service program, to offset the loss of Title IV-E revenue, due to changes in eligible claiming; and Prop 36 drug programs and staffing are decreased by 6.3 FTE due to funding reductions.

This budget unit contains growth in Prop 172 taxes of \$2,412,500. There is also an increase in fee revenue related to expansion of the Electronic Monitoring Program, and the increase in realignment is a shift in the Human Services funding for Camp Heart Bar, from incentive funds to realignment.

#### **FINAL BUDGET CHANGES**

The Board approved an appropriation increase of \$251,100 for Fleet Management rate adjustments.

The Board approved an appropriation increase of \$94,527 for a Business Process Improvement request for remote probationer reporting kiosks.

The Board approved a \$1.1 million revenue realignment revenue reduction with an offsetting increase in local cost to fund the Camp Heart Bar program, as well as \$142,000 in local cost to replace HS reimbursements for one probation officer salary, services and supplies, and equipment costs.

The Board approved an appropriation increase of \$76,800 for lease costs to expand space for the probation department in the Morongo Basin.

The Board approved appropriation and revenue increases of \$79,000 related to a grant for youth programs.

The Board approved an appropriations increase of \$808,900 for a new Mentally Ill Offender Supervision Unit consisting of 8.0 positions, two vehicles, and services and supplies.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percentage of new adult offenders assessed with a risk instrument within 60 days of release from custody.	59%	95%
Number of monthly home calls and searches per high risk caseload.	15	20
Percentage of adult offenders referred to treatment programs.	42%	52%
Number of Use of Force incidents per 100 youth each month.	6.3	5.0
Percentage of new convictions following graduation from RYEF.	34%	19%
Percentage of minors testing positive for drugs following RYEF graduation.	44%	19%
Percentage of mentally-impaired offenders that spend time in county jail.	N/A	25%
Percentage of probationers that attend counseling or training sessions.	N/A	10%

The performance measures for this budget unit demonstrate an emphasis on appropriate assessment and supervision, to parallel an offender's risk to the community, as well as enhanced treatment options.





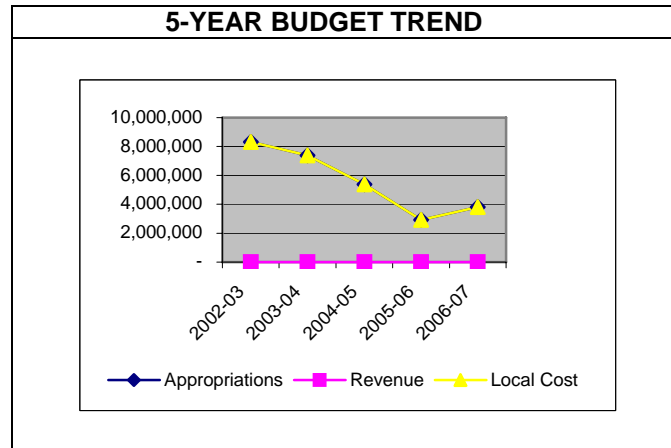
## Court-Ordered Placements

### DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are managed in an independent budget to identify expenditures and separate ongoing operational costs.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



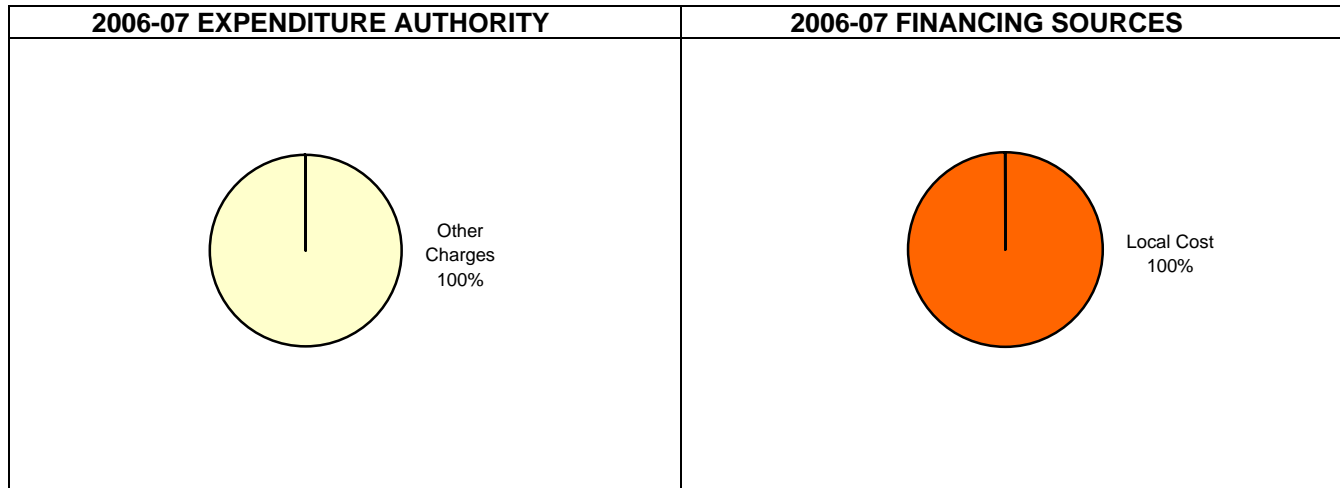
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	6,338,894	3,756,778	2,236,684	2,926,330	2,022,143
Departmental Revenue	18,245	134,007	-	-	-
Local Cost	6,320,649	3,622,771	2,236,684	2,926,330	2,022,143

The department has sought alternatives to reduce court-ordered placements through a variety of programs that offer better service for our clients, and are innovative, efficient, and cost effective. A positive trend shows that placements have decreased significantly, by more than 70% since 2002-03, thereby reducing general fund expenditures.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Probation  
FUND: Court-Ordered Placements

BUDGET UNIT: AAA PYA  
FUNCTION: Public Protection  
ACTIVITY: Detention and Correction

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Other Charges	7,244,059	4,510,214	3,079,255	2,781,439	3,776,330	3,808,330	32,000
Total Exp Authority	7,244,059	4,510,214	3,079,255	2,781,439	3,776,330	3,808,330	32,000
Reimbursements	(905,165)	(753,436)	(842,571)	(759,296)	(850,000)	-	850,000
Total Requirements	6,338,894	3,756,778	2,236,684	2,022,143	2,926,330	3,808,330	882,000
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	18,245	134,007	-	-	-	-	-
Total Financing Sources	18,245	134,007	-	-	-	-	-
Local Cost	6,320,649	3,622,771	2,236,684	2,022,143	2,926,330	3,808,330	882,000

Although expenditures have steadily decreased, appropriation related to commitments of minors to the California Youth Authority and foster care placements are maintained at the existing level of funding for 2006-07 due to population growth in the region and a related increase in juvenile detention and placements.

## FINAL BUDGET CHANGES

The Board approved a decrease in reimbursements by replacing realignment funding with local cost.



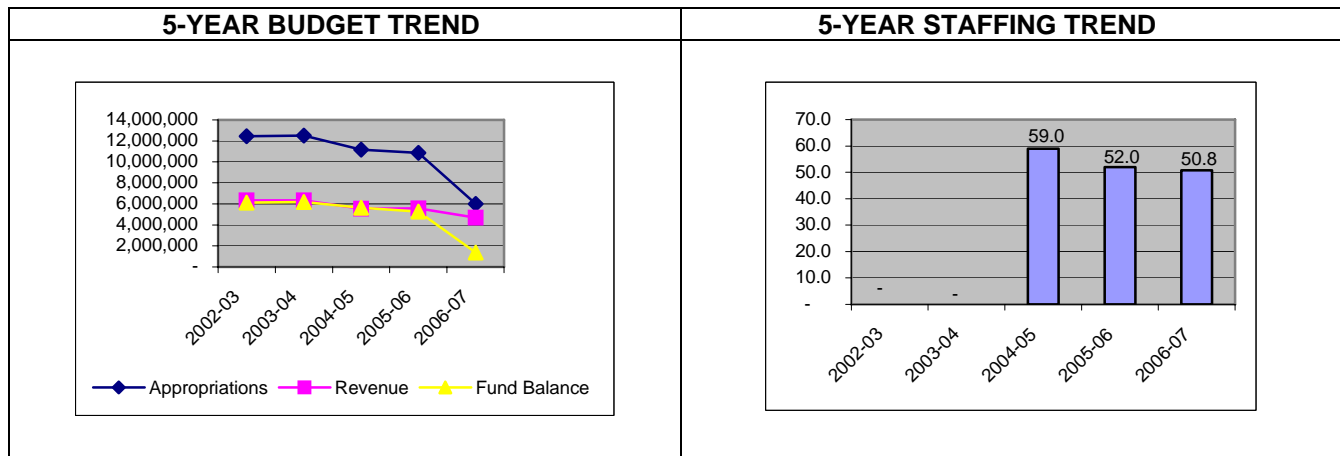
## Juvenile Justice Grant Program

### DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This Plan identifies and addresses public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, House Arrest Program, SUCCESS Program, School Probation Officers, and a variety of others, each designed to effectively meet the diverse needs of youth.

### BUDGET HISTORY

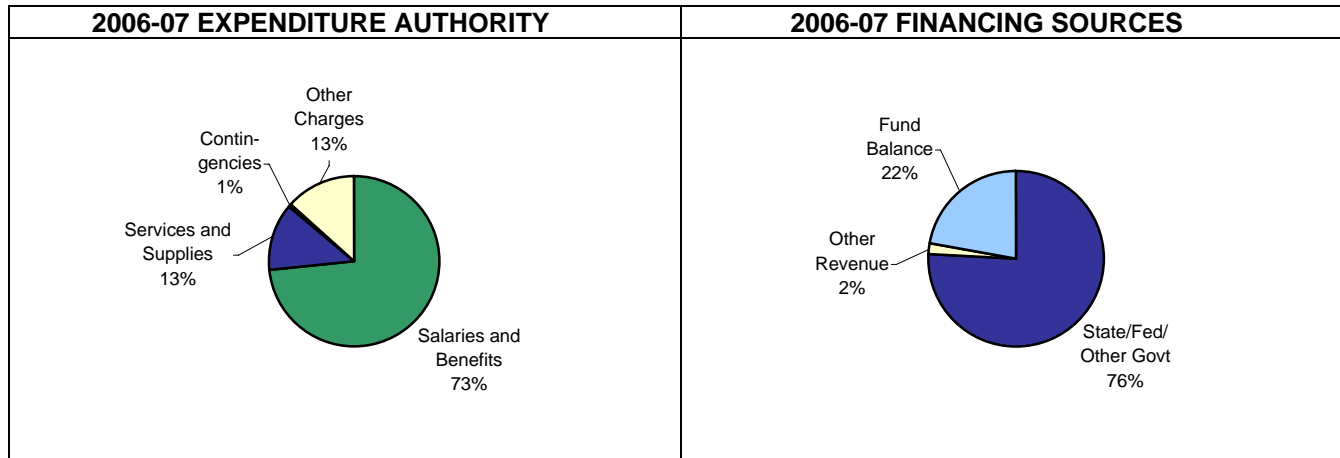


### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	5,948,667	5,873,242	5,651,433	10,857,416	5,681,990
Departmental Revenue	6,080,669	5,312,611	5,582,332	5,578,586	1,737,484
Fund Balance				5,278,830	
Budgeted Staffing				52.0	

The 2005-06 budget reflects increased appropriation, as compared to actual expenditures, because it includes the state allocations that remain in contingency for the following year. Revenue is less than budgeted due to a change in the timing of payments at the state level to reduce advance payments that have been deposited with local governments far in advance of program expenditures.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Probation  
FUND: Juvenile Justice Grant

BUDGET UNIT: SIG PRG  
FUNCTION: Public Protection  
ACTIVITY: Detention and Correction

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	-	-	3,866,857	4,010,361	4,215,424	4,410,758	195,334
Services and Supplies	-	-	1,106,721	937,682	590,107	709,820	119,713
Central Computer	-	-	45,231	3,573	3,597	48,703	45,106
Other Charges	-	-	1,326	890	600	612	12
Transfers	5,948,667	5,873,242	631,298	729,484	768,858	804,900	36,042
Contingencies	-	-	-	-	5,278,830	33,258	(5,245,572)
Total Requirements	5,948,667	5,873,242	5,651,433	5,681,990	10,857,416	6,008,051	(4,849,365)
<b>Departmental Revenue</b>							
Use of Money and Prop	255,418	161,272	164,121	136,988	124,217	115,328	(8,889)
State, Fed or Gov't Aid	5,825,251	5,151,339	5,407,635	1,590,486	5,454,369	4,558,198	(896,171)
Current Services	-	-	2,196	-	-	-	-
Other Revenue	-	-	-	80	-	-	-
Other Financing Sources	-	-	8,380	9,930	-	-	-
Total Financing Sources	6,080,669	5,312,611	5,582,332	1,737,484	5,578,586	4,673,526	(905,060)
Fund Balance					5,278,830	1,334,525	(3,944,305)
Budgeted Staffing					52.0	50.8	(1.2)

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, worker's compensation, central computer, professional services and other inflationary services and supplies purchases; and will limit vehicle charges to offset a portion of the increased costs.

Other changes include 1.2 decrease in staffing, related to anticipated salary savings and the transfer of one position to administration. Contingencies are also decreased as previously discussed.

Revenue is reduced due to the shift in the state's payment schedule (reflects a 25% reduction), and is partially offset by increased revenues from school districts for the on-site probation officers.

### FINAL BUDGET CHANGES

Contingencies decreased by \$40,503 due to fund balance being lower than anticipated.



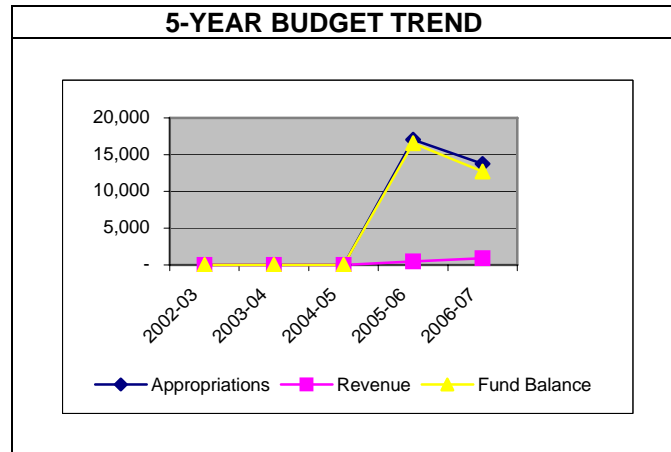
## Asset Forfeiture 15%

### DESCRIPTION OF MAJOR SERVICES

State of California Health and Safety Code Section 11489 mandates that fifteen percent of distributed seizure funds be used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity, including drug and gang unit expenses not reimbursed through other sources.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



This budget unit was established in 2004-05.

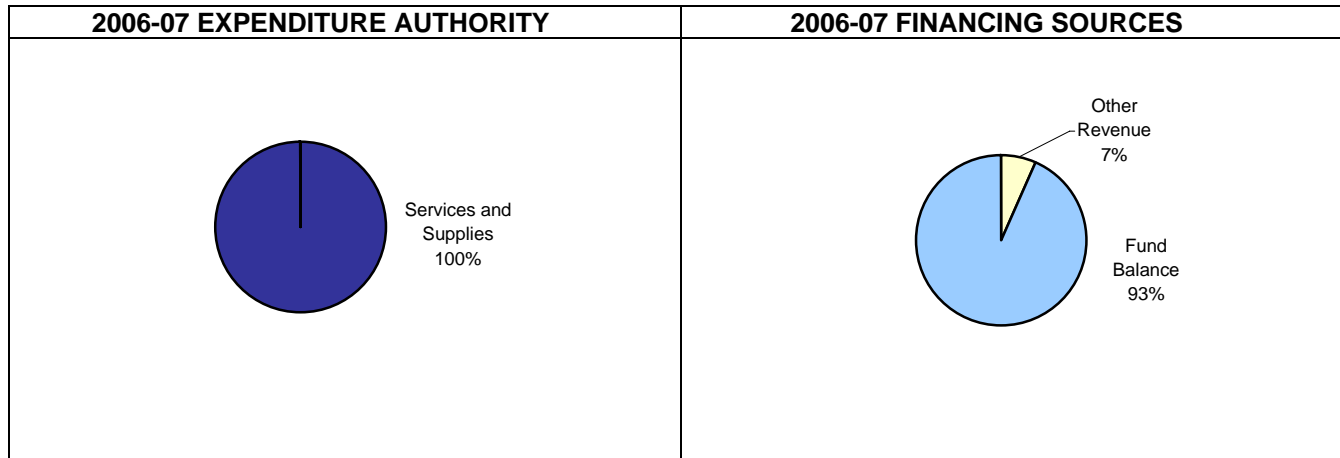
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	-	17,051	2,000
Departmental Revenue	-	-	16,551	500	(1,706)
Fund Balance				16,551	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Probation  
FUND: Asset Forfeiture 15%

BUDGET UNIT: SYM PRB  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	-	-	2,000	17,051	13,745	(3,306)
Total Appropriation	-	-	-	2,000	17,051	13,745	(3,306)
<b>Departmental Revenue</b>							
Use of Money and Prop	-	-	-	(1,706)	-	400	400
Other Revenue	-	-	16,551	-	500	500	-
Total Revenue	-	-	16,551	(1,706)	500	900	400
Fund Balance					16,551	12,845	(3,706)

The entire unreserved fund balance has been appropriated in 2006-07. The initial deposit in this fund was an accumulation over time, and minimal revenue is received per year for seizures.

### FINAL BUDGET CHANGES

Services and supplies increased by \$159 due to fund balance being higher than anticipated.



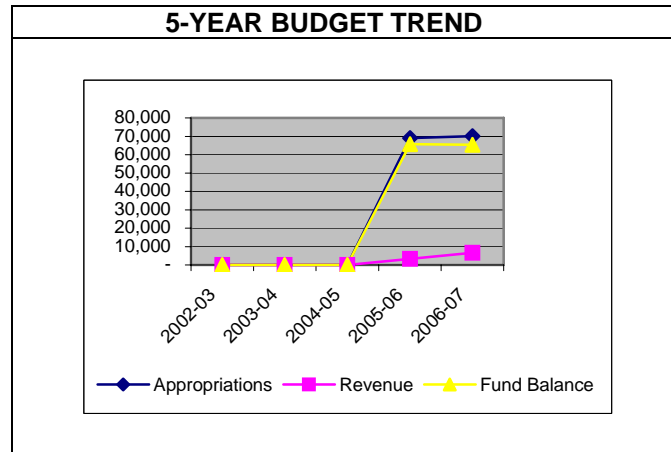
## Seized Assets

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for Probation's proportionate share of asset forfeitures seized in conjunction with federal and state agencies. Expenditures for this fund include safety equipment and training expenses not reimbursed through other sources.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



This budget unit was established in 2004-05.

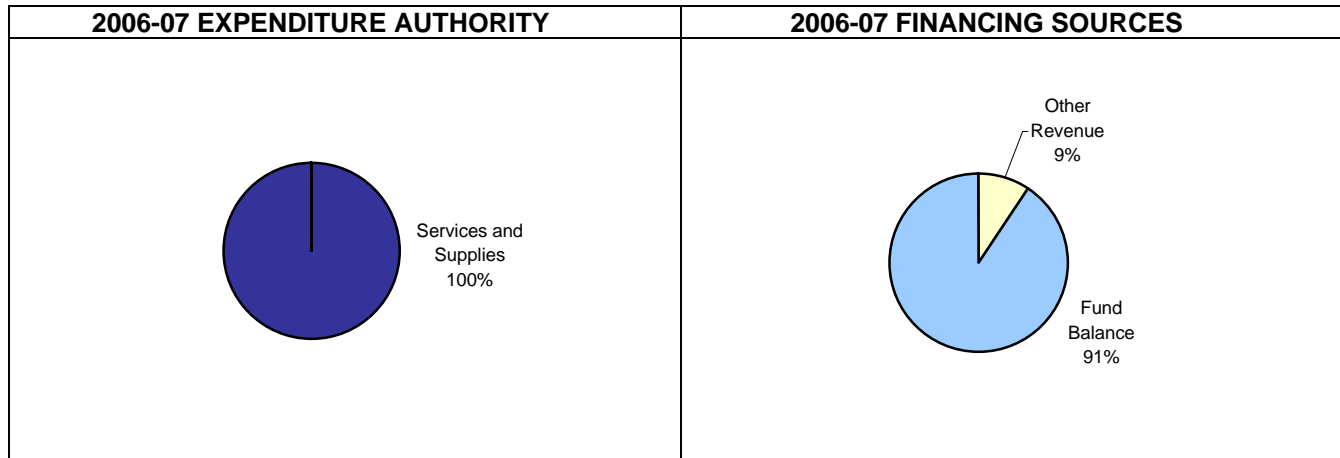
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	-	68,987	6,359
Departmental Revenue	-	-	65,652	3,334	4,288
Fund Balance				65,653	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Probation  
FUND: Seized Assets

BUDGET UNIT: SYN PRB  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	-	-	5,559	68,393	70,115	1,722
Transfers	-	-	-	800	-	-	-
Contingencies	-	-	-	-	594	-	(594)
Total Appropriation	-	-	-	6,359	68,987	70,115	1,128
<b>Departmental Revenue</b>							
Use of Money and Prop	-	-	60	2,087	-	3,200	3,200
Other Revenue	-	-	65,592	2,201	3,334	3,334	-
Total Revenue	-	-	65,652	4,288	3,334	6,534	3,200
Fund Balance					65,653	63,581	(2,072)

The entire unreserved fund balance has been appropriated in 2006-07.

## FINAL BUDGET CHANGES

Services and supplies decreased by \$1,872 due to fund balance being lower than anticipated.





## PUBLIC DEFENDER Doreen Boxer

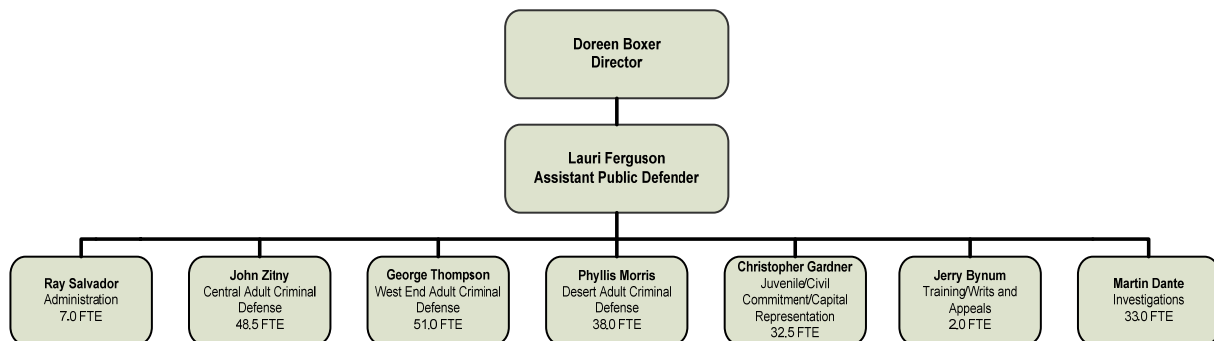
### MISSION STATEMENT

The Public Defender protects the statutory and constitutional rights of individuals by providing skilled legal counsel and zealous courtroom advocacy at all critical phases of state-level criminal and civil commitment litigation.

### STRATEGIC GOALS

1. Reduce backlog of old cases.
2. Reduce personal conflicts between staff and clients.
3. Increase training in all classifications and institute a new mentoring program to "train our successors."
4. Reduce number of declared conflicts.
5. Reduce number of cases from which this office is relieved.
6. Provide constitutionally mandated representation at all critical phases of criminal litigation.

### ORGANIZATIONAL CHART



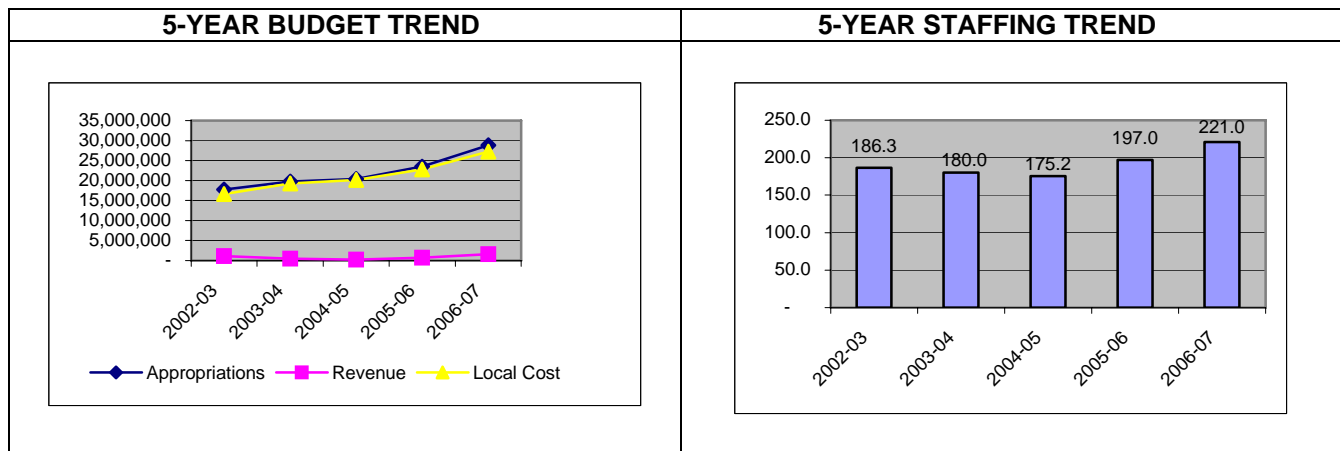
## DESCRIPTION OF MAJOR SERVICES

The Public Defender represents indigent clients in misdemeanor, felony, juvenile delinquency, and mental health civil commitment cases. The Public Defender's Office plays a key role in the timely administration of justice by providing constitutionally mandated legal services to indigent clients at every critical stage of the proceedings. Services provided by the Public Defender include investigating the underlying facts and circumstances of each case, performing legal research, writing briefs and writs, counseling clients regarding their legal rights and applicable procedures, negotiating with prosecuting authorities, filing and litigating pre-trial motions, and conducting bench and jury trials.

The present Public Defender was appointed on March 14, 2006 and is currently assessing internal organization, office efficiency, and the Public Defender's ability to keep pace with the County's rapidly growing criminal filings. The newly appointed Public Defender is focused on establishing stability within the department, addressing significant chronic staffing shortages, and updating antiquated technological processes so the department can deliver exceptional representation at all critical stages of litigation.

In addition, the Public Defender is in the process of completing a comprehensive needs assessment and will present those findings to the San Bernardino County Board of Supervisors as soon as they are available.

## BUDGET HISTORY



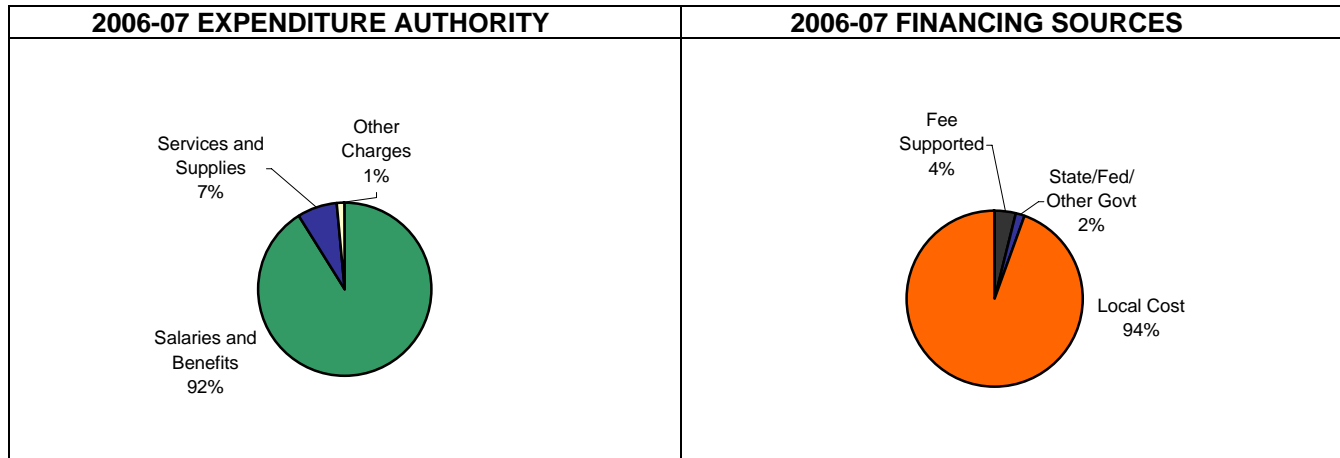
## PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	18,987,647	19,351,644	21,714,034	25,057,423	24,301,876
Departmental Revenue	1,140,378	280,609	621,504	1,034,585	1,163,105
Local Cost	17,847,269	19,071,035	21,092,530	24,022,838	23,138,771
Budgeted Staffing				207.0	

Actual expenditures were less than budgeted due to salaries and benefits savings resulting from new positions that were not filled for the entire year. Actual revenue is higher than budget due to an increase in current service revenue.



## ANALYSIS OF FINAL BUDGET



**GROUP:** Law and Justice  
**DEPARTMENT:** Public Defender  
**FUND:** General

**BUDGET UNIT:** AAA PBD  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	16,497,356	17,234,438	18,498,044	21,879,392	21,521,505	26,295,852	4,774,347
Services and Supplies	2,116,703	1,808,384	2,556,733	1,996,507	1,637,046	1,959,560	322,514
Central Computer	137,183	97,768	123,443	165,499	153,605	192,949	39,344
Other Charges	667	-	-	-	-	-	-
Equipment	40,196	-	182,648	68,504	-	-	-
Vehicles	-	-	175,985	-	-	202,303	202,303
Transfers	195,542	211,054	191,159	191,974	183,384	211,618	28,234
Total Exp Authority	18,987,647	19,351,644	21,728,012	24,301,876	23,495,540	28,862,282	5,366,742
Reimbursements	-	-	(13,978)	-	-	-	-
Total Appropriation	18,987,647	19,351,644	21,714,034	24,301,876	23,495,540	28,862,282	5,366,742
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	92,191	24,731	54,551	213,369	-	500,000	500,000
Current Services	1,048,187	255,878	463,903	878,816	700,000	1,100,000	400,000
Other Revenue	-	-	103,050	70,920	-	-	-
Total Revenue	1,140,378	280,609	621,504	1,163,105	700,000	1,600,000	900,000
Local Cost	17,847,269	19,071,035	21,092,530	23,138,771	22,795,540	27,262,282	4,466,742
Budgeted Staffing					197.0	221.0	24.0

In 2006-07, the department will incur increased costs in salaries and benefits due primarily to MOU and retirement cost increases combined with salary step increases and a mid-year increase that added 10.0 full time employees (1.0 Investigative Technician, 2.0 Office Assistant III, 1.0 Office Assistant IV, 1.0 Automated Systems Technician, 1.0 Social Services Practitioner, 1.0 Interviewer, 2.0 Deputy Public Defender IV, and 1.0 Supervising Deputy Public Defender). Services and supplies are increasing due to inflation and non-inventoriable equipment expense; central computer charges are also increasing. Vehicles are increased to reflect the purchase of six new vehicles that will be used primarily by the investigative staff. Transfers are increased to reflect increased EHAP and rent costs.

Increased revenue from current services will partially offset increased costs. In addition, the state has resumed payment of SB 90 claims, which accounts for the increase in state aid.

### FINAL BUDGET CHANGES

Final budget changes include the approval of eight of the department's policy items: (1) Office Support Staff for the Barstow office at a cost of \$51,684 that added 1.0 Office Assistant II; (2) Writs and Appeals/Training at a cost of \$244,252, which added 2.0 positions (1.0 Deputy PD and 1.0 Office Assistant) to litigate matters on the appellate level and provide training to all attorneys in the office; (3) Arraignment Staffing at a cost of \$428,215,



which added 3.0 positions (2.0 Deputy PD and 1.0 Office Assistant) to staff the Arraignment Court so the Public Defender can provide constitutionally mandated representation at arraignments; (4 and 5) Additional 4.0 attorney positions at a cost of \$735,852 – 2.0 in Central Division and 2.0 in the Juvenile Division – to handle extremely high caseloads and assist in eliminating the current backlog; (6) Conversion of two extra help positions to regular positions at a cost of \$83,402; (7) Addition of 1.0 Supervising Attorney at a cost of \$196,254 for the Juvenile Division; and (8) Three (3.0) Investigator positions at a cost of \$415,113, which includes three vehicles, for the juvenile, west, and central divisions. The total staff added for the policy items equals 14.0 positions at a total cost of \$2,154,772 (\$1,819,390 salaries and benefits, \$260,382 services and supplies; and \$75,000 for vehicles).

In addition to the above approved policy items, the department was given a local cost increase of \$14,531 related to Public Defender Investigator classification actions as approved by the Board on June 6, 2006.

The Board approved an appropriation increase and local cost of \$27,300 for Fleet Management rate adjustments.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Reduce number of old cases (more than 180 days for felonies, 120 days for misdemeanors).	N/A	10%
Reduce Marsden Hearings.	N/A	10%
Increase Training Spending.	N/A	15%
Reduce number of cases that office is relieved of and reduce backlog.	N/A	30%
Increase in-house training in all classifications.	N/A	100%
Provide representation at all critical phases of litigation.	N/A	30%



## SHERIFF-CORONER

### Gary S. Penrod

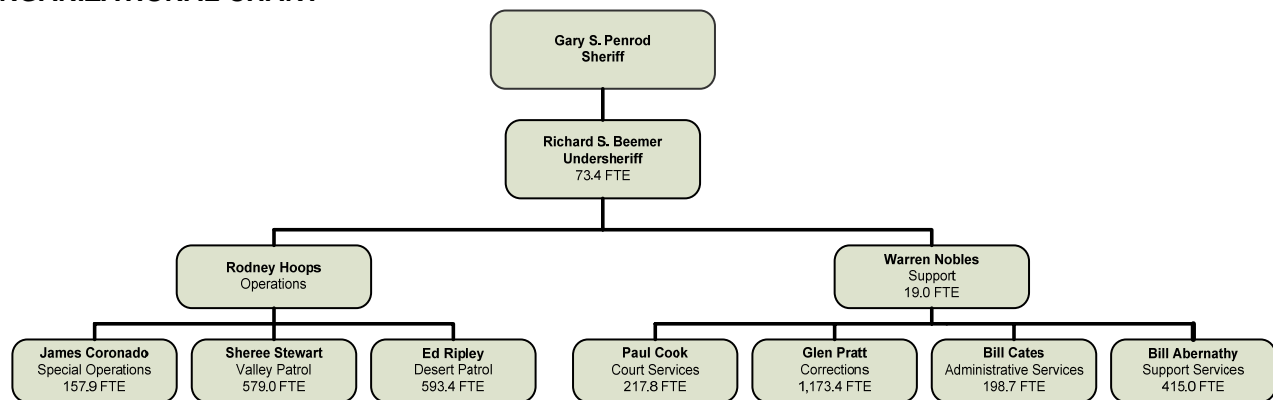
#### MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

#### STRATEGIC GOALS

1. Enhance response capabilities to disasters and other significant emergencies.
2. Enhance inmate and officer safety in our detention and corrections operations, including court security functions.
3. Enhance the service capability of Coroner operations.
4. Enhance first responder and investigative follow-up capability to reported crimes.

#### ORGANIZATIONAL CHART



#### SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Sheriff-Coroner	376,188,213	242,597,731	133,590,482		3,426.6
<b>Special Revenue Funds:</b>					
Contract Training	3,456,957	2,098,129		1,358,828	-
Public Gatherings	2,452,153	1,723,893		728,260	12.0
Aviation	3,338,570	1,375,000		1,963,570	-
IRNET Federal	1,303,041	665,000		638,041	-
IRNET State	427,041	316,000		111,041	-
Federal Seized Assets (DOJ)	584,972	285,000		299,972	-
Federal Seized Assets (Treasury)	60,883	55,000		5,883	-
State Seized Assets	1,203,075	785,225		417,850	-
Vehicle Theft Task Force	1,130,046	817,000		313,046	-
Search and Rescue	372,786	87,102		285,684	-
CAL-ID Program	3,850,631	3,850,631		-	-
COPSMORE Grant	1,686,354	1,268,164		418,190	-
Capital Project Fund	920,102	405,000		515,102	-
Court Services Auto	1,152,967	315,000		837,967	-
Court Services Tech	677,507	175,975		501,532	-
<b>TOTAL</b>	<b>398,805,298</b>	<b>256,819,850</b>	<b>133,590,482</b>	<b>8,394,966</b>	<b>3,438.6</b>

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.



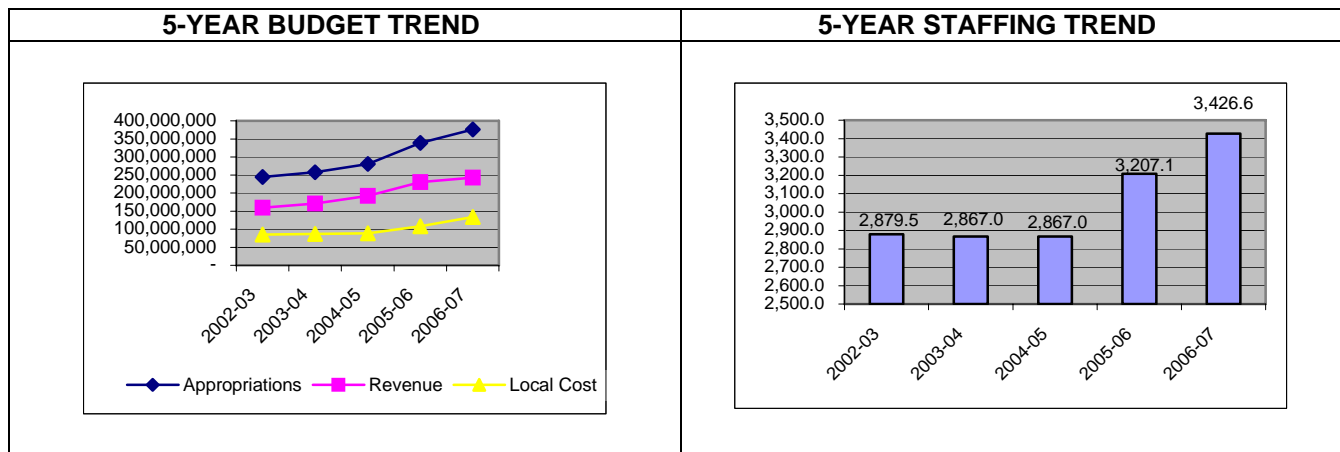
## Sheriff-Coroner

### DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer, coroner and director of safety and security for the county, by providing a full range of services throughout the unincorporated areas, as well as to 14 cities that contract for law enforcement protection.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters, using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security and civil processing, and manages four major detention facilities – Central Detention Center, Glen Helen Rehabilitation Center, West Valley Detention Center and Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

### BUDGET HISTORY



The budget history reflects the Sheriff-Coroner merger beginning in 2005-06.

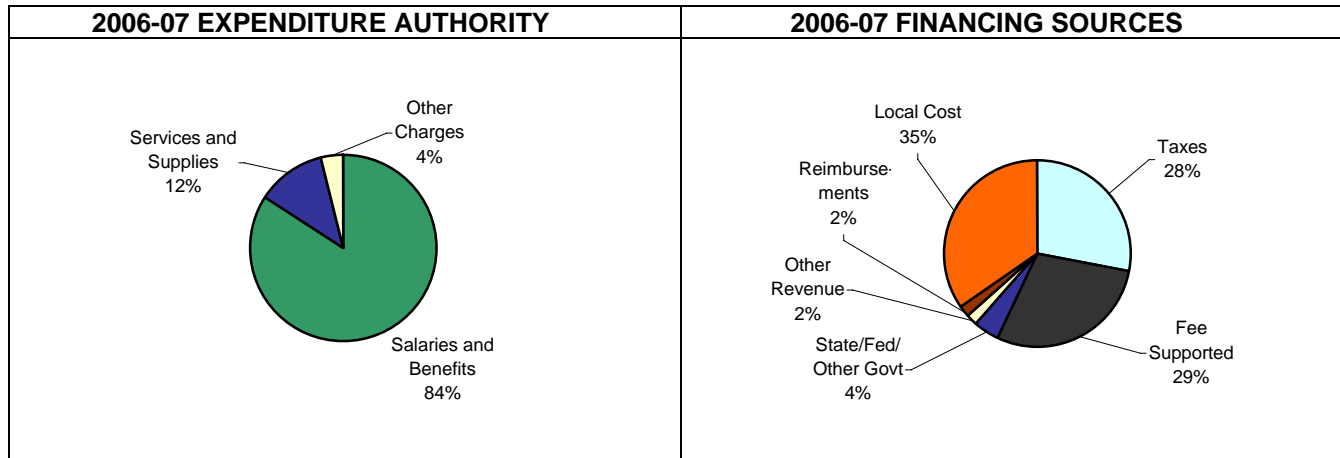
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	245,030,513	265,814,894	302,366,319	355,527,994	354,782,886
Departmental Revenue	159,912,837	179,407,559	202,932,952	241,506,126	231,071,559
Local Cost	85,117,676	86,407,335	99,433,367	114,021,868	123,711,327
Budgeted Staffing				3,258.4	

The revenue variance is primarily due to a reduction in available housing for federal prisoners because of the significant growth in county inmate population. In addition, contract city revenue is reduced for the time period that any approved positions were vacant. Expenses were slightly lower than expected due to salary savings resulting from a delayed opening of the newly acquired Adelanto Detention Center.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: General

BUDGET UNIT: AAA SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	204,433,887	228,638,667	246,772,378	291,294,395	285,798,613	322,730,354	36,931,741
Services and Supplies	36,439,625	35,506,910	40,537,325	42,161,179	37,013,496	42,712,620	5,699,124
Central Computer	1,956,883	1,931,868	2,371,097	2,915,960	2,760,882	3,311,320	550,438
Other Charges	1,305,944	1,408,151	1,600,260	1,879,850	1,827,050	1,877,050	50,000
Equipment	674,725	339,164	9,079,622	7,581,673	6,221,000	4,062,327	(2,158,673)
Vehicles	4,141,725	1,754,053	4,218,158	4,050,816	3,520,000	5,163,044	1,643,044
Capitalized Software	-	-	-	-	-	1,000,000	1,000,000
Transfers	1,185,378	1,842,843	1,469,235	1,543,544	2,035,364	2,132,607	97,243
Total Exp Authority	250,138,167	271,421,656	306,048,075	351,427,417	339,176,405	382,989,322	43,812,917
Reimbursements	(5,120,087)	(5,606,762)	(6,916,570)	(3,433,018)	(6,660,511)	(7,294,431)	(633,920)
Total Appropriation	245,018,080	265,814,894	299,131,505	347,994,399	332,515,894	375,694,891	43,178,997
Operating Transfers Out	12,433	-	3,234,814	6,788,487	6,000,000	493,322	(5,506,678)
Total Requirements	245,030,513	265,814,894	302,366,319	354,782,886	338,515,894	376,188,213	37,672,319
<b>Departmental Revenue</b>							
Taxes	65,985,189	72,910,000	82,760,025	105,900,000	103,300,000	108,010,000	4,710,000
Licenses & Permits	25,675	6,319	5,942	5,446	10,000	7,500	(2,500)
Fines and Forfeitures	4,972	4,384	3,606	2,305	5,000	5,000	-
Use of Money and Prop	5,830	3,526	3,243	5,019	4,500	4,500	-
State, Fed or Gov't Aid	23,836,515	26,539,160	23,623,030	23,136,846	27,177,900	16,523,846	(10,654,054)
Current Services	66,646,616	71,327,032	83,538,087	93,883,949	92,878,910	110,433,609	17,554,699
Other Revenue	3,331,414	5,771,468	5,776,497	5,711,059	5,077,500	5,379,000	301,500
Other Financing Sources	-	-	435,558	605,061	1,000,000	500,000	(500,000)
Total Revenue	159,836,211	176,561,889	196,145,988	229,249,685	229,453,810	240,863,455	11,409,645
Operating Transfers In	76,626	2,845,670	6,786,964	1,821,874	986,893	1,734,276	747,383
Total Financing Sources	159,912,837	179,407,559	202,932,952	231,071,559	230,440,703	242,597,731	12,157,028
Local Cost	85,117,676	86,407,335	99,433,367	123,711,327	108,075,191	133,590,482	25,515,291
Budgeted Staffing					3,207.1	3,426.6	219.5

In 2006-07, the department will incur increased costs of \$8,529,056 for negotiated labor agreements; an increase of \$6,386,019 in retirement costs; \$925,601 for risk management; \$562,355 in central computer charges; and inflationary services and supplies purchases of \$574,371; and will incur decreases totaling \$1,646,170 in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to full year funding for the Adelanto Detention Center, position reclassifications, Board approved mid-year adjustments, mandated programs and department recommendations. Full-year funding for the Adelanto Detention Center resulted in a net increase of \$3,751,812 in local cost and 30.3 FTE. This increase reflects full year funding for general employee classifications. Due to advanced training requirements, safety personnel were budgeted for the full year in 2005-06. In addition, the Board approved reclassification of several dispatcher, criminalist, medical examiner and secretarial positions totaling nearly



\$350,000 due to operational changes in various divisions including the coroner's office. The coroner division also received mid-year approval for an additional 14.0 FTE in staffing for a \$1,168,483 increase in salaries and benefits and \$50,000 in services and supplies for increase in autopsy contract costs.

Other mid-year increases in law enforcement consist of the addition of 36.0 personnel to city contracts, 7.0 deputies for the court security contract, and 12.0 new patrol deputies for unincorporated areas. These 53 positions result in an increase of \$5,923,326 in appropriations with corresponding revenue. The department is requesting approval for the reclassification of one Office Assistant III to Sheriff's Custody Assistant for the Barstow Station.

In addition, the newly-established Immigration and Customs Enforcement Unit at West Valley Detention Center resulted in the mid-year addition of 9.0 full-time positions, at a cost of \$631,044. The Board approved 6.0 FTE for a San Manuel patrol contract, at \$715,000, plus 1.0 FTE for \$66,000 for the work release program during the year.

The remaining departmental adjustments include the addition of 16.4 FTE deputy trainees to accommodate additional academy training to meet workload demands; 8.5 new positions including administration, information technology, nursing and County security contracts administration; and a net decrease of 10.7 FTE in extra help positions and overtime, in order to fully fund partially budgeted full-time positions in dispatch, motor pool, crime lab and training. The net cost of these adjustments is \$648,076. Proposed reclassifications for three Sheriff's Civil Technicians to one Office Specialist and two Office Assistant II's are included in the budget, as well as the reclassification of an Automated Systems Analyst I to Systems Support Analyst II. These changes will support operational plans in the coming year.

Equipment costs appear to be decreasing significantly, but the change is due to the purchase of one helicopter that was budgeted last year. Vehicle expenditures are increasing, as the department plans to purchase a replacement jail bus for \$500,000. Reimbursements are increased in 2006-07 due to the sheriff's administration of the appropriations and revenue related to County security contracts, a process that the department has informally managed for some time. The budget also reflects a large decrease in transfers, as discussed below.

Anticipated growth in Prop 172 revenue is estimated at \$13.5 million, \$10,899,572 of which is allocated in target. The remaining (unallocated) \$2,600,000 is available to the Department and is intended to be included in the 2006-07 budget as a final budget adjustment. The change from 2005-06 appears to be smaller because it does not include one-time allocations totaling \$8.8 million that were included previously and budgeted as operating transfers.

Federal U.S. Marshal Service revenue, including transportation and medical reimbursements, is reduced by \$10.7 million in 2006-07 due to our mandate to provide housing for County prisoners. With rapid population growth, the Sheriff's Department has experienced a steep and rapid increase in housing requirements. The County's contract with the Marshal requires a minimum of 320 beds to house federal inmates through April 2009.

Revenue from law enforcement contracts is increasing in 2006-07 by almost the same amount, approximately \$11 million. This is due to amendments increasing staff and vehicles, and also the increases in staff costs related to MOU adjustments and benefits.

## **FINAL BUDGET CHANGES**

The Board approved an appropriation increase of \$67,000 and a revenue increase of \$20,900 for Fleet Management rate adjustments.

The Board approved a Business Process Improvement request for a Laboratory Information Management System (LIMS), resulting in an appropriation increase of \$1,900,000.

The Board approved an appropriation increase of \$120,000 for lease costs to expand and relocate high desert morgue operations.

The Board approved appropriation and revenue increases totaling \$490,208, related to Homeland Security and Department of Boating and Waterways grants.



The Board approved an appropriation increase of \$500,000 to replace a jail bus, and an additional \$400,000 for taser purchases for deputies in unincorporated patrol areas.

The Board approved an appropriation increase of \$1,505,748 for the addition of 12.0 unincorporated patrol deputies.

The Board approved appropriation and revenue increases totaling \$6,496,787 for contract city amendments, to add 48.0 positions, services and supplies, equipment, and vehicles.

The Board approved an appropriation and revenue increase of \$2,610,428, reflecting unallocated Prop 172 growth, to fund a portion of the department's computer replacement program and 28 new positions, including dispatchers, medical personnel, booking officers, and a patrol sergeant.

The Board approved appropriation increases totaling \$348,729 with offsetting reimbursements of \$241,229, for classification actions relating to a nursing classification study, reclassification of a maintenance manager, restoration of a crime prevention coordinator, and the addition of 2.0 criminalists whose costs are reimbursed by a trust fund.

The Board approved appropriation and revenue increases of \$156,500 related to fee changes for polygraphs, the work release program, and reserve deputies for public gatherings.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Number of inmate-on-inmate assaults per 1,000 prisoners per month.	11.5	10.35
Percentage of autopsies performed per reportable deaths.	6%	16%
Average number of floor sleepers per month.	126	63
Calls for service per patrol officer.	961	865
Ratio of injuries to use-of-force incidents.	1.2	0.4
Number of incoming calls per dispatcher.	10,210	9,189
Number of cases per crime lab investigator.	900	900
Annual fuel and maintenance costs per mile	\$3.07	\$2.46

The performance measures for this budget unit reflect the county's public safety priorities and the department's goals, to provide sufficient jail space that is safe for inmates and employees, to enhance coroner operations in an ongoing effort to meet the demands of rapid population growth in the region, and to enhance first responder and investigative follow-up to reported crimes.



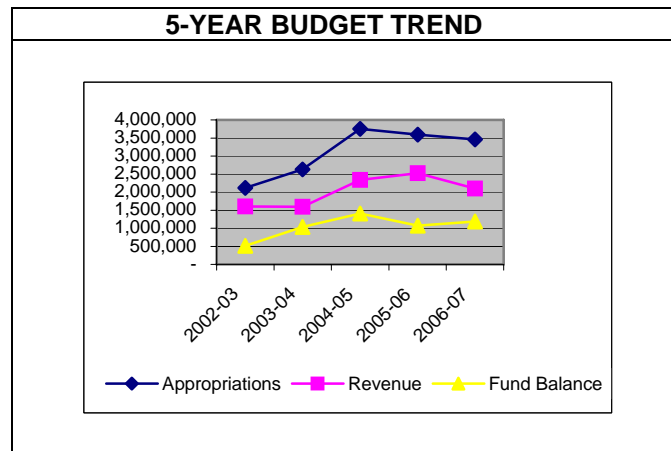
## Contract Training

### DESCRIPTION OF MAJOR SERVICES

Contract Training represents a special law enforcement training function provided to the Sheriff Department and other law enforcement agencies that prepare candidates for law enforcement positions and update skills of those already in the field. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

There is no staffing associated with this budget unit; however salary and benefit costs are reimbursed to the general fund for those positions billing for their services at both the Emergency Vehicle Operations Center (EVO) and the Training Academy.

### BUDGET HISTORY



### PERFORMANCE HISTORY

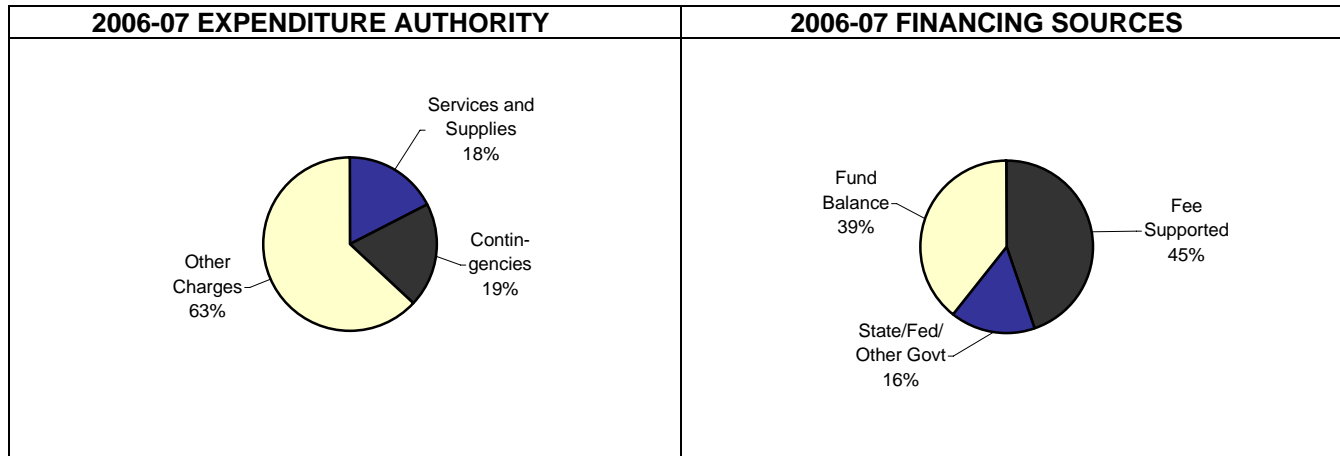
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	1,545,563	1,829,526	2,003,847	3,593,922	1,666,114
Departmental Revenue	2,063,509	2,183,483	1,655,749	2,524,472	1,955,492
Fund Balance				1,069,450	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

In addition, a portion of the expense variance is related to an asphalt project at the Academy and vehicles purchases that were both deferred. Revenue in 2005-06 is lower due to fewer class offerings and POST (Peace Officers Standard of Training) reimbursements.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Contract Training

BUDGET UNIT: SCB SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	480,136	674,755	415,858	448,028	460,350	608,689	148,339
Other Charges	51	-	-	-	-	-	-
Land and Improvements	-	86,141	8,000	-	125,000	125,000	-
Equipment	13,975	-	22,848	6,830	-	200,000	200,000
Vehicles	-	65,837	100,572	1,500	150,000	200,000	50,000
L/P Struct/Equip/Vehicles	6,183	-	-	-	-	-	-
Transfers	1,045,218	1,002,793	1,491,230	1,243,391	1,384,176	1,650,047	265,871
Contingencies	-	-	-	-	1,474,396	673,221	(801,175)
Total Exp Authority	1,545,563	1,829,526	2,038,508	1,699,749	3,593,922	3,456,957	(136,965)
Reimbursements	-	-	(34,661)	(33,635)	-	-	-
Total Appropriation	1,545,563	1,829,526	2,003,847	1,666,114	3,593,922	3,456,957	(136,965)
<b>Departmental Revenue</b>							
Use of Money and Prop	19,328	25,584	30,111	44,423	15,000	15,000	-
State, Fed or Gov't Aid	512,289	779,669	296,360	608,805	755,000	543,807	(211,193)
Current Services	1,529,474	1,375,708	1,241,185	1,292,226	1,754,472	1,539,322	(215,150)
Other Revenue	2,418	2,472	88,093	10,038	-	-	-
Other Financing Sources	-	50	-	-	-	-	-
Total Revenue	2,063,509	2,183,483	1,655,749	1,955,492	2,524,472	2,098,129	(426,343)
Fund Balance					1,069,450	1,358,828	289,378

In 2006-07, the department will incur increased costs in services and supplies, central computer charges, equipment, vehicles and transfers. These costs are reflected in the Change From 2005-06 Final Budget column. Decreased revenue represents declining POST reimbursements and adjusted fee revenue according to recent trends.

### FINAL BUDGET CHANGES

Contingencies increased by \$171,579 due to fund balance being higher than anticipated.

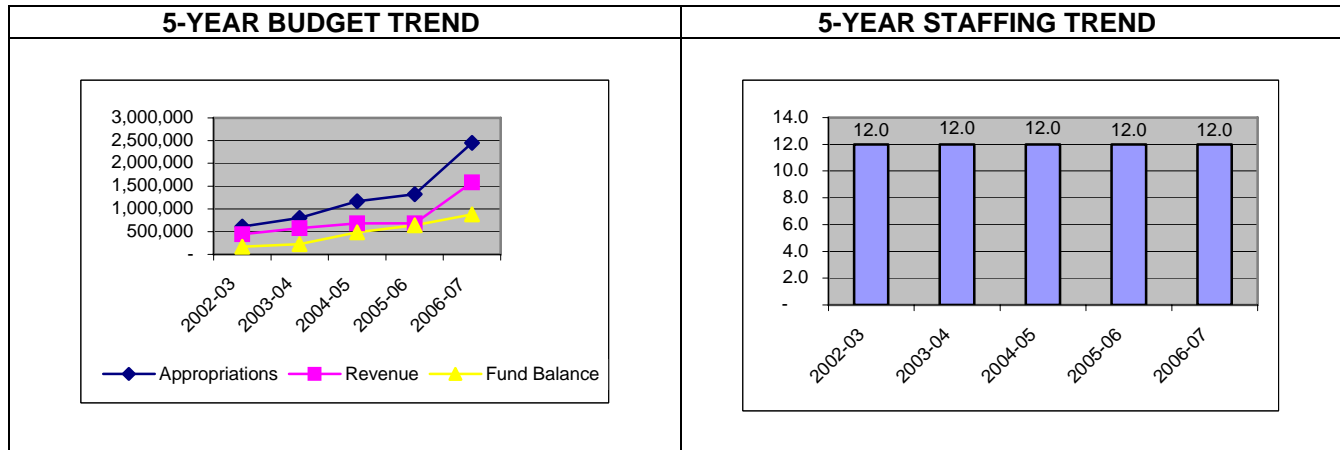


## Public Gatherings

### DESCRIPTION OF MAJOR SERVICES

The Sheriff's Department provides protective services for various public gathering functions throughout the county. These services are fully funded by fees charged to each sponsoring organization.

### BUDGET HISTORY



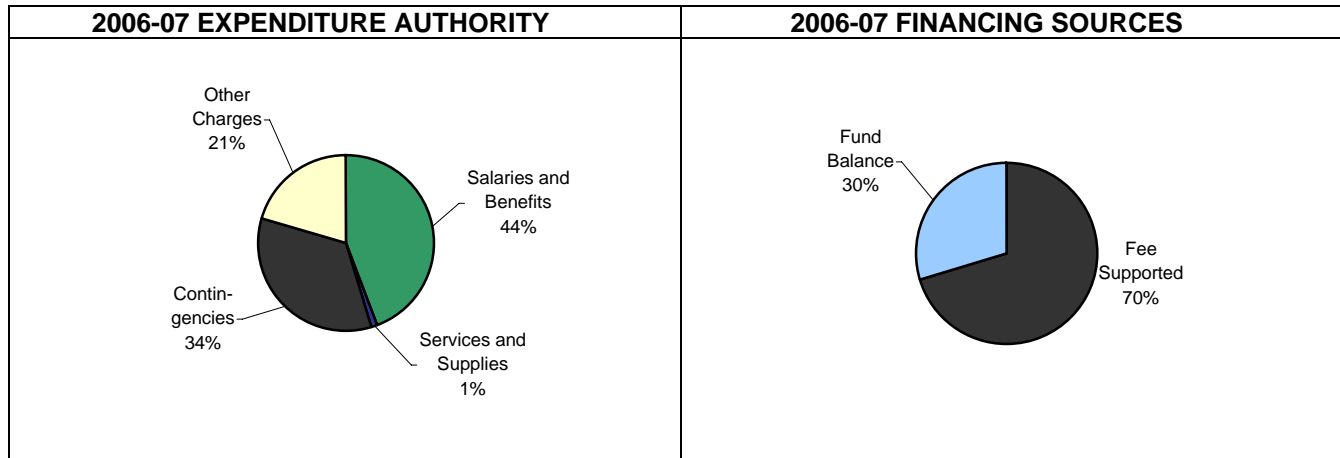
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	521,419	571,353	634,845	2,031,631	1,416,870
Departmental Revenue	579,816	830,696	778,794	1,394,000	1,507,499
Fund Balance				637,631	
Budgeted Staffing				12.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

Expenditures and revenue in 2005-06 were higher than the prior year due to an increase in activities requiring security provided by the department, and are projected to increase again in 2006-07.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Public Gatherings

BUDGET UNIT: SCC SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	502,047	560,664	622,712	1,405,029	599,252	1,082,700	483,448
Services and Supplies	19,372	14,274	10,476	9,418	32,330	7,546	(24,784)
Central Computer	-	-	-	-	-	16,851	16,851
Transfers	-	3,988	2,859	2,423	3,988	3,078	(910)
Contingencies	-	-	-	-	682,061	841,978	159,917
Total Exp Authority	521,419	578,926	636,047	1,416,870	1,317,631	1,952,153	634,522
Reimbursements	-	(7,573)	(1,202)	-	-	-	-
Total Appropriation	521,419	571,353	634,845	1,416,870	1,317,631	1,952,153	634,522
Operating Transfers Out	-	-	-	-	-	500,000	500,000
Total Requirements	521,419	571,353	634,845	1,416,870	1,317,631	2,452,153	1,134,522
<b>Departmental Revenue</b>							
Current Services	579,816	830,696	778,794	1,506,832	680,000	1,723,893	1,043,893
Other Revenue	-	-	-	667	-	-	-
Total Revenue	579,816	830,696	778,794	1,507,499	680,000	1,723,893	1,043,893
Fund Balance					637,631	728,260	90,629
Budgeted Staffing					12.0	12.0	-

In 2006-07, the department will incur increased costs in salaries, PST deferred compensation and central computer charges; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to increased demand for services and corresponding revenue.

## FINAL BUDGET CHANGES

Contingencies decreased by \$146,775 due to fund balance being lower than anticipated. Appropriation and revenue increased by \$141,311 due to the increased hourly rate for Sheriff Reserve Deputies based on MOU adjustments.



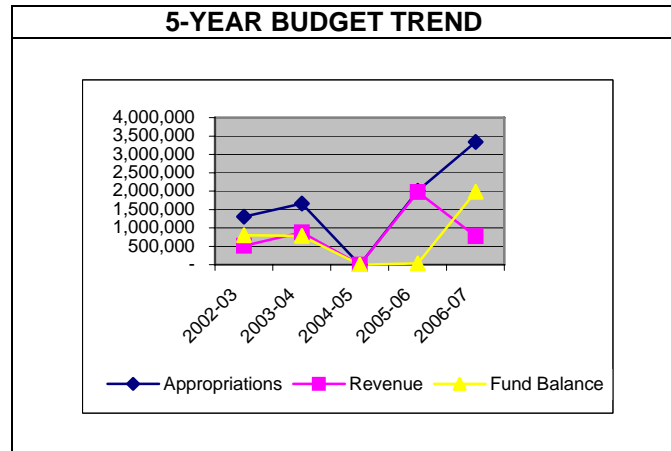
## Aviation

### DESCRIPTION OF MAJOR SERVICES

The Aviation Division of the Sheriff's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

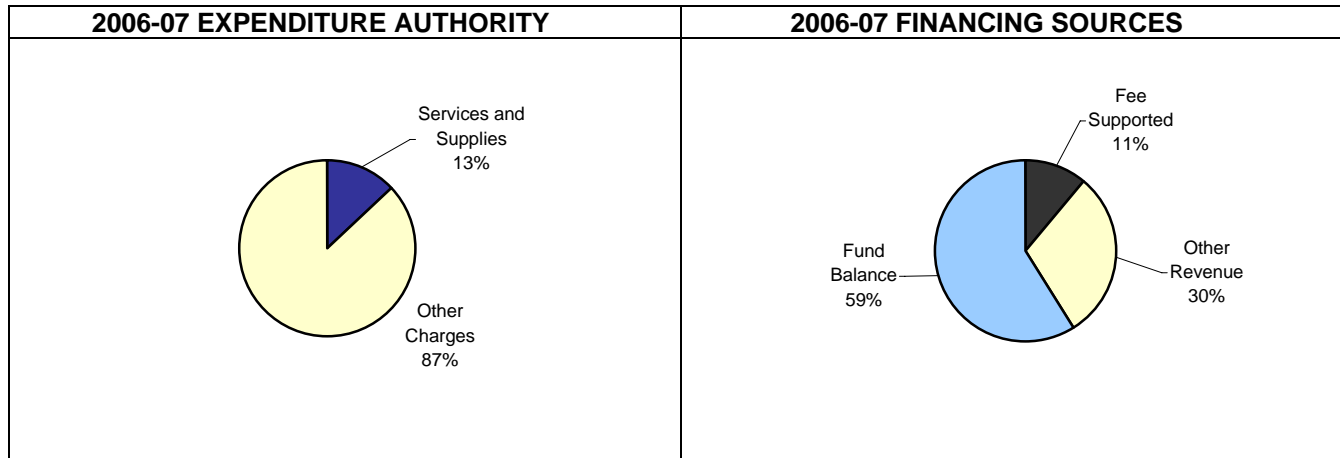
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	1,165,836	325,457	1,000,000	2,012,455	230,898
Departmental Revenue	574,741	439,893	137,135	1,975,000	2,157,012
Fund Balance				37,455	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

The remaining expense variance is due to less aircraft maintenance expenditures, and the revenue variance reflects proceeds from the sale of used aircraft being greater than expected.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Aviation

BUDGET UNIT: SCE SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	570,903	251,591		230,898	500,000	438,570	(61,430)
Equipment	594,933	73,866	-	-	-	100,000	100,000
Contingencies	-	-	-	-	1,512,455	-	(1,512,455)
Total Appropriation	1,165,836	325,457	-	230,898	2,012,455	538,570	(1,473,885)
Operating Transfers Out	-	-	1,000,000	-	-	2,800,000	2,800,000
Total Requirements	1,165,836	325,457	1,000,000	230,898	2,012,455	3,338,570	1,326,115
<b>Departmental Revenue</b>							
Current Services	574,741	439,893	118,285	343,237	375,000	375,000	-
Other Revenue	-	-	18,850	585,275	-	-	-
Other Financing Sources	-	-	-	1,228,500	1,600,000	1,000,000	(600,000)
Total Revenue	574,741	439,893	137,135	2,157,012	1,975,000	1,375,000	(600,000)
Fund Balance					37,455	1,963,570	1,926,115

In 2006-07, the department will incur increased costs in equipment to modify new helicopters, and increased revenue from the sale of additional older aircraft. These adjustments are reflected in the Change From 2005-06 Final Budget column.

## FINAL BUDGET CHANGES

The Board approved an increase in appropriation and revenue for the sale of used aircraft that will be used to reimburse the Sheriff's Prop 172 Reserve (AAG-SHR), which was used to purchase a helicopter in 2005-06. Services and supplies decreased by \$19,413 due to fund balance being lower than anticipated.



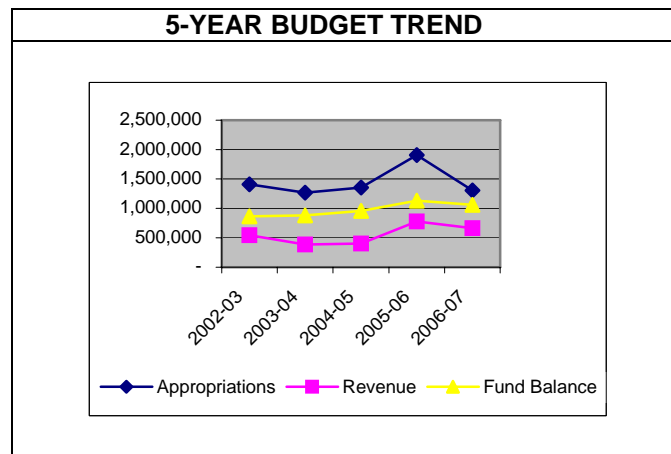
## IRNET Federal

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. It also accounts for the High Intensity Drug Trafficking Area (HITDA) grant from the Office of National Drug Control Policy allocated for task force operation expenses. The fund is maintained according to federal audit requirements.

There are no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

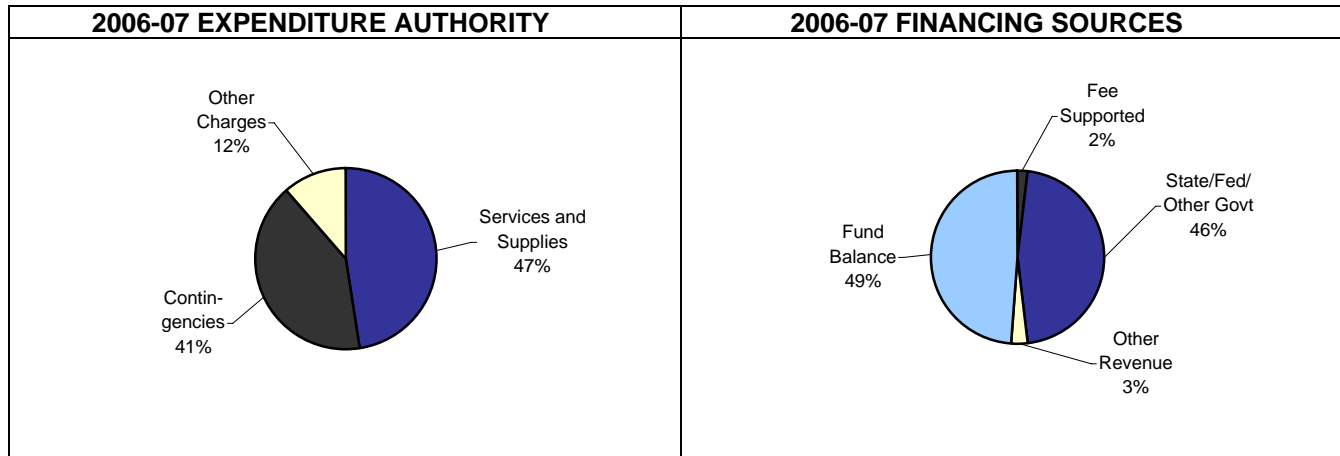
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	411,335	410,562	434,926	1,909,974	761,730
Departmental Revenue	387,204	485,655	611,854	778,204	260,588
Fund Balance				1,131,770	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

In addition, the revenue variance is due to DOJ and HIDTA grant reductions resulting in reduced communication, vehicle maintenance, and other task force expenditures.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: IRNET Federal

BUDGET UNIT: SCF SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	393,830	410,562	349,933	394,432	759,552	618,485	(141,067)
Equipment	17,505	-	84,993	367,298	50,794	150,000	99,206
Contingencies	-	-	-	-	1,099,628	534,556	(565,072)
Total Appropriation	411,335	410,562	434,926	761,730	1,909,974	1,303,041	(606,933)
<b>Departmental Revenue</b>							
Fines and Forfeitures	15,743	-	-	-	25,000	25,000	-
Use of Money and Prop	25,425	17,876	21,004	35,061	30,000	40,000	10,000
State, Fed or Gov't Aid	58,893	-	133,764	10,167	223,204	600,000	376,796
Other Revenue	287,143	467,779	457,086	215,360	500,000	-	(500,000)
Total Revenue	387,204	485,655	611,854	260,588	778,204	665,000	(113,204)
Fund Balance					1,131,770	638,041	(493,729)

In 2006-07, the department will incur increase costs in equipment, and a shift in revenue to account for grants as specified by the county administrative office. These adjustments are reflected in the Change From 2005-06 Final Budget column.

### FINAL BUDGET CHANGES

Contingencies were decreased by \$421,747 due to fund balance being lower than anticipated.



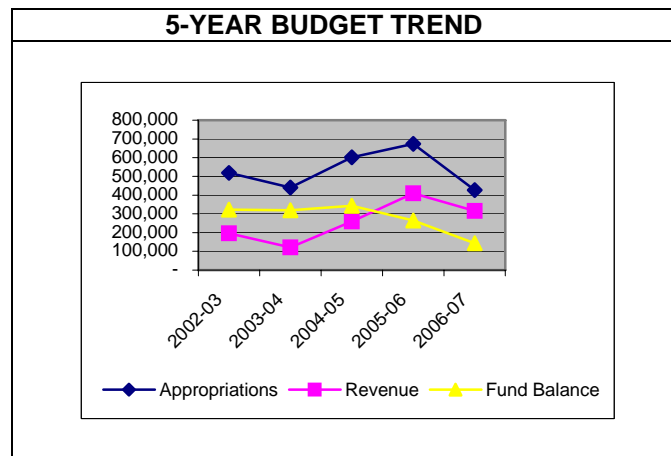
## IRNET State

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of state asset forfeitures, and was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds. Expenditures in this fund include task force operating expenses not reimbursed by the High Intensity Drug Trafficking Area (HIDTA) grant and electronic surveillance used to efficiently investigate sophisticated criminal organizations.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



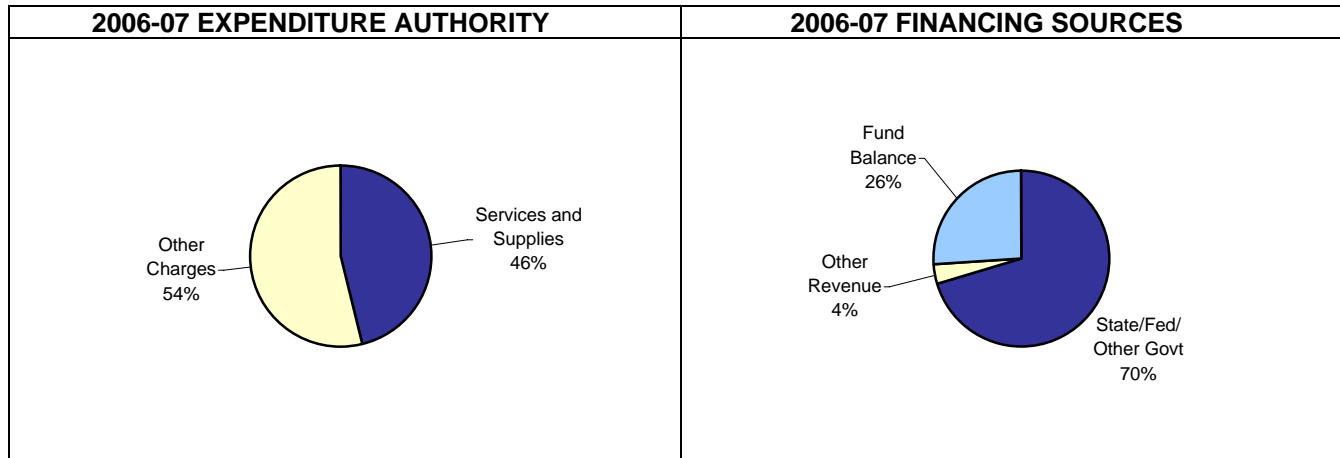
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	133,026	254,637	231,392	674,285	269,510
Departmental Revenue	129,531	254,002	152,737	410,000	116,266
Fund Balance				264,285	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget. Actual 2005-06 appropriations and revenue were reduced due to pending forfeiture cases that were not resolved during the year.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: IRNET State

BUDGET UNIT: SCX SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	133,026	254,637	64,562	60,956	385,000	197,041	(187,959)
Equipment	-	-	-	42,000	150,000	100,000	(50,000)
Transfers	-	-	166,830	166,554	-	130,000	130,000
Contingencies	-	-	-	-	139,285	-	(139,285)
Total Appropriation	133,026	254,637	231,392	269,510	674,285	427,041	(247,244)
<b>Departmental Revenue</b>							
Use of Money and Prop	10,023	5,387	7,836	10,000	10,000	15,000	5,000
State, Fed or Gov't Aid	112,301	224,654	129,564	98,823	350,000	300,000	(50,000)
Other Revenue	7,207	23,961	15,337	7,443	50,000	1,000	(49,000)
Total Revenue	129,531	254,002	152,737	116,266	410,000	316,000	(94,000)
Fund Balance					264,285	111,041	(153,244)

In 2006-07, the department will incur increased costs in transfers, to reimburse the general fund for salaries and benefits, and reduced costs in services and supplies and equipment. There is also a decrease in revenue related to forfeiture cases still pending in court and reimbursement for maintenance of seized assets. These costs are reflected in the Change From 2005-06 Final Budget column.

## FINAL BUDGET CHANGES

Services and supplies decreased by \$32,993 due to fund balance being lower than anticipated.



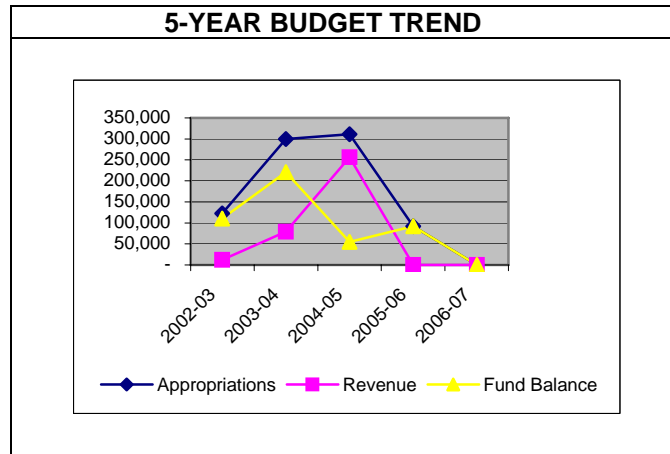
## High Intensity Drug Traffic Area

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for the HIDTA task force revenues and operating expenses related to the surveillance of narcotics related criminal activities. This is a joint project among local, state, and federal law enforcement agencies throughout Southern California.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	73,813	10,215	(10,215)	92,143	92,143
Departmental Revenue	159,069	(156,092)	27,207	-	-
Fund Balance				92,143	

This fund accrued interest until the fund balance was transferred. The minimal remaining fund balance was combined with Federal Seized Assets (SCK-SHR), due to the related nature of expenditures in both funds.



## ANALYSIS OF FINAL BUDGET

GROUP: Law and Justice  
 DEPARTMENT: Sheriff-Coroner  
 FUND: High Intensity Drug Traffic Area

BUDGET UNIT: SCN SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Vehicles	73,813	10,215	(10,215)	-	-	-	-
Contingencies	-	-	-	-	92,143	-	(92,143)
Total Appropriation	73,813	10,215	(10,215)	-	92,143	-	(92,143)
Operating Transfers Out	-	-	-	92,143	-	-	-
Total Requirements	73,813	10,215	(10,215)	92,143	92,143	-	(92,143)
<b><u>Departmental Revenue</u></b>							
Use of Money and Prop	4,703	6,621	1,919	656	-	-	-
State, Fed or Gov't Aid	153,458	197,287	146,288	-	-	-	-
Other Revenue	908	-	(121,000)	-	-	-	-
Other Financing Sources	-	-	-	(656)	-	-	-
Total Revenue	159,069	203,908	27,207	-	-	-	-
Operating Transfers In	-	(360,000)	-	-	-	-	-
Total Financing Sources	159,069	(156,092)	27,207	-	-	-	-
Fund Balance					92,143	-	(92,143)

This fund is now inactive.

## FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.



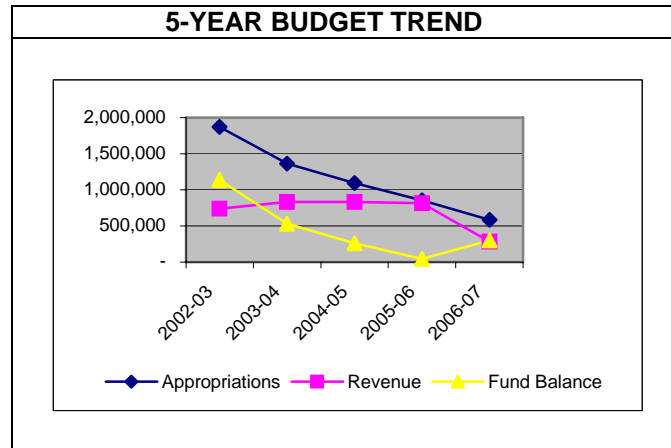
## Federal Seized Assets (DOJ)

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeitures from federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all receipts from the program be maintained in a separate fund and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



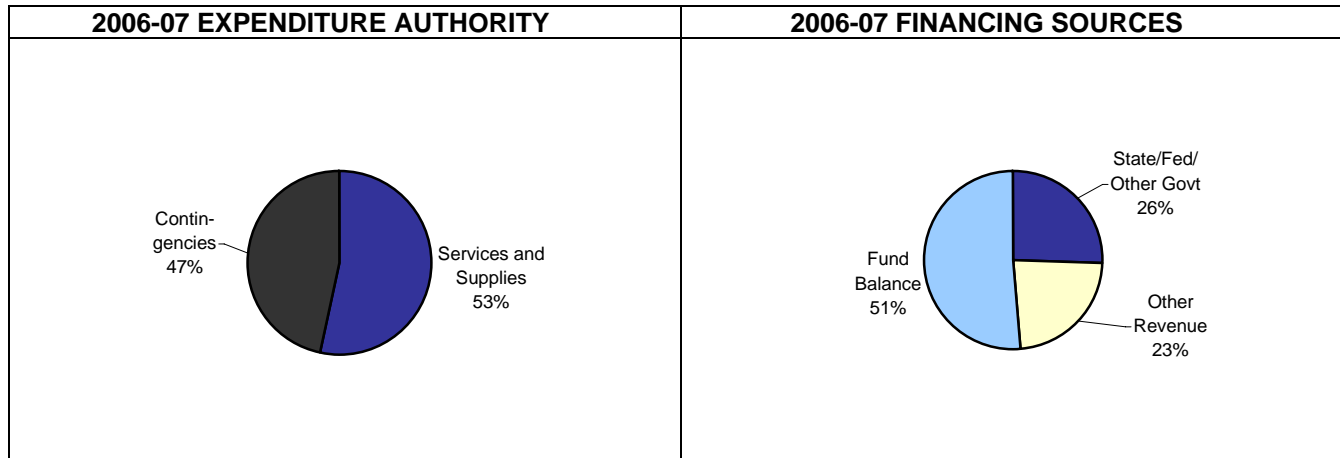
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	1,226,520	775,839	768,233	855,420	224,512
Departmental Revenue	609,188	500,940	552,160	812,000	481,063
Fund Balance				43,420	

The expense variance is due to reduced computer leases as a result of limited fund balance available and declining asset forfeiture revenue.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Federal Seized Assets (DOJ)

BUDGET UNIT: SCK SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	1,226,520	775,839	768,233	164,654	772,000	312,743	(459,257)
Vehicles	-	-	-	59,858	83,420	-	(83,420)
Contingencies	-	-	-	-	-	272,229	272,229
Total Appropriation	1,226,520	775,839	768,233	224,512	855,420	584,972	(270,448)
<b>Departmental Revenue</b>							
Use of Money and Prop	24,745	9,930	5,278	2,449	12,000	35,000	23,000
State, Fed or Gov't Aid	584,443	491,010	419,882	385,815	800,000	150,000	(650,000)
Other Revenue	-	-	-	-	-	100,000	100,000
Other Financing Sources	-	-	127,000	656	-	-	-
Total Revenue	609,188	500,940	552,160	388,920	812,000	285,000	(527,000)
Operating Transfers In	-	-	-	92,143	-	-	-
Total Financing Sources	609,188	500,940	552,160	481,063	812,000	285,000	(527,000)
Fund Balance					43,420	299,972	256,552

In 2006-07, the department will incur decreased services and supplies purchases due to a declining fund balance. The changes to appropriation and revenue are reflected in the Change From 2005-06 Final Budget column, along with the addition of revenue related to reimbursement of informant fees.

## FINAL BUDGET CHANGES

Contingencies increased by \$272,229 due to fund balance being higher than anticipated.



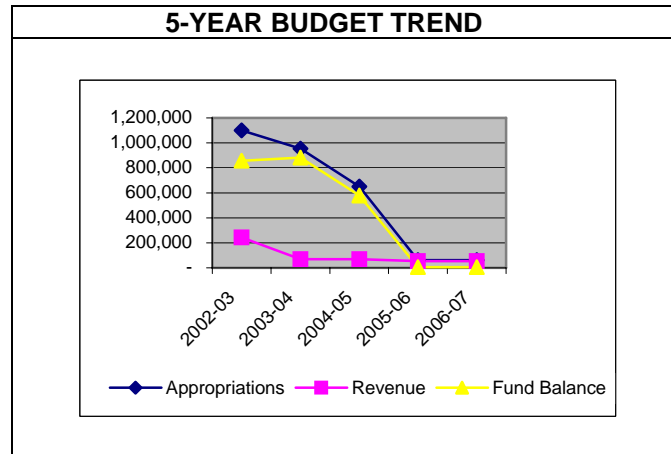
## Federal Seized Assets (Treasury)

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeitures from cases filed with the U.S. Department of Treasury. Receipts from this program are required to be maintained in a separate fund and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



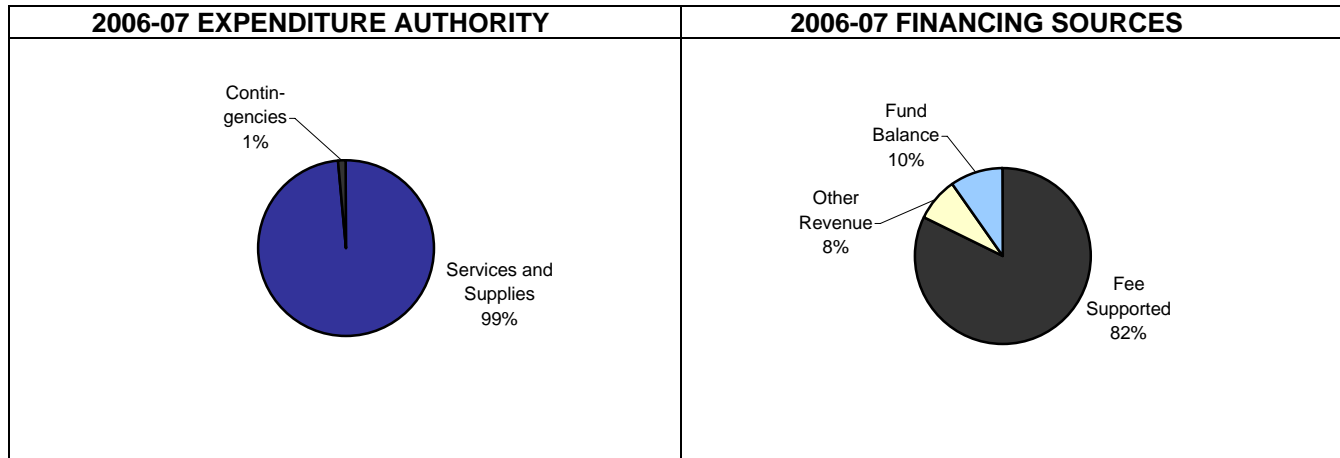
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	71	-	568,432	60,651	-
Departmental Revenue	26,611	365,643	(4,950)	55,000	232
Fund Balance				5,651	

No expenditures in this fund in 2005-06 due to minimal fund balance and incoming asset forfeitures.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Federal Seized Assets - Treasury

BUDGET UNIT: SCO SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	71	-	568,432	-	60,651	60,000	(651)
Contingencies	-	-	-	-	-	883	883
Total Appropriation	71	-	568,432	-	60,651	60,883	232
<b>Departmental Revenue</b>							
Fines and Forfeitures	142	-	-	-	50,000	50,000	-
Use of Money and Prop	26,469	5,643	1,050	232	5,000	5,000	-
Other Revenue	-	-	-	-	-	-	-
Total Revenue	26,611	5,643	1,050	232	55,000	55,000	-
Operating Transfers In	-	360,000	(6,000)	-	-	-	-
Total Financing Sources	26,611	365,643	(4,950)	232	55,000	55,000	-
Fund Balance					5,651	5,883	232

## FINAL BUDGET CHANGES

Contingencies decreased by \$75 due to fund balance being lower than anticipated.



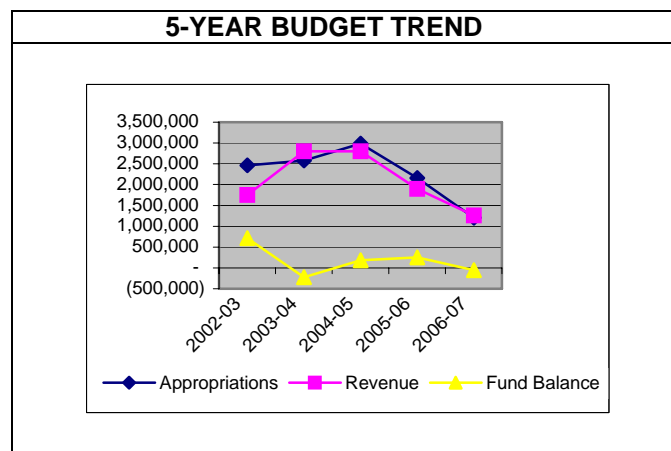
## State Seized Assets

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health Safety Code requires these funds to be maintained and accounted for in a special fund and that 15% of all forfeitures made after January 1994 be set aside for drug education and gang intervention programs. Current appropriations offset a portion of the labor costs for staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Density Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff's Drug Use is Life Abuse (DUILA), Crime Free Multi-housing, Law Enforcement Internship and Operation Clean Sweep programs. Funds are also used for maintenance of seized properties.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

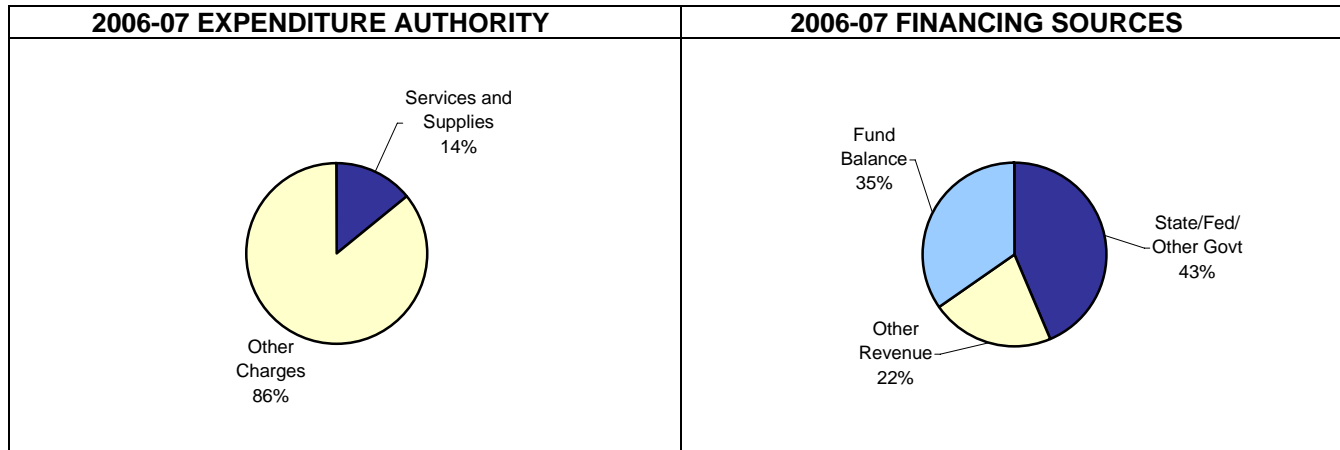
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	2,277,252	2,304,689	2,404,986	2,153,693	(409,799)
Departmental Revenue	1,328,454	2,712,912	2,474,519	1,898,499	(247,177)
Fund Balance				255,194	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

Expenses in this fund were reduced significantly, due to decreased state asset forfeiture revenue due to delays in cases that generate the revenue for this task force. There was also accrued expenses and revenue from the prior year that increased both variances.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: State Seized Assets

BUDGET UNIT: SCT SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	146,405	200,556	244,926	140,967	56,000	169,290	113,290
Equipment	12,132	-	-	-	50,000	-	(50,000)
Vehicles	-	31,023	-	-	100,000	-	(100,000)
Transfers	2,118,715	2,073,110	2,257,001	(550,766)	1,692,499	1,033,785	(658,714)
Contingencies	-	-	-	-	255,194	-	(255,194)
Total Exp Authority	2,277,252	2,304,689	2,501,927	(409,799)	2,153,693	1,203,075	(950,618)
Reimbursements	-	-	(96,941)	-	-	-	-
Total Appropriation	2,277,252	2,304,689	2,404,986	(409,799)	2,153,693	1,203,075	(950,618)
<b>Departmental Revenue</b>							
Use of Money and Prop	27,456	28,020	26,370	22,422	40,000	10,000	(30,000)
State, Fed or Gov't Aid	705,785	1,419,028	1,978,937	(398,035)	1,227,499	525,225	(702,274)
Other Revenue	595,213	1,265,864	469,212	128,436	631,000	250,000	(381,000)
Total Revenue	1,328,454	2,712,912	2,474,519	(247,177)	1,898,499	785,225	(1,113,274)
Fund Balance					255,194	417,850	162,656

In 2006-07, the department will incur increased costs in services and supplies purchases for drug education programming and decreased transfers to the general fund for task force salaries and benefits. Revenue is estimated based on cases pending disposition, which directly affects all budgeted expenditures. These costs are reflected in the Change From 2005-06 Final Budget column.

### FINAL BUDGET CHANGES

The Board approved an appropriation decrease in services and supplies of \$20,500 and offsetting increase in transfers of \$20,500 to the general fund, to restore a crime prevention coordinator position in the department. State revenue decreased by \$474,775 due to fund balance being higher than anticipated.



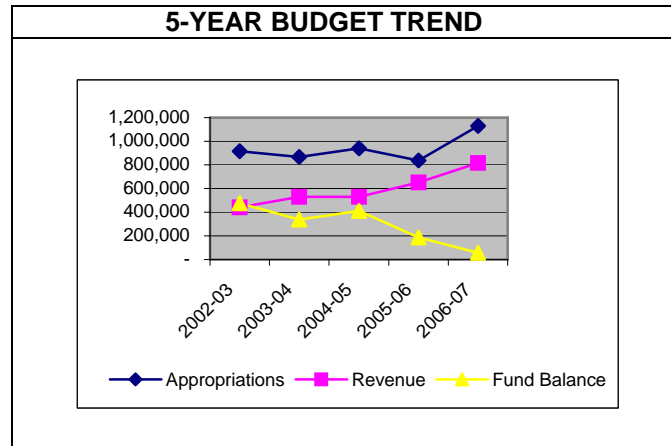
## Vehicle Theft Task Force

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for vehicle registration assessments allocated to the San Bernardino County Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

There are no staffing associated with this budget unit.

### BUDGET HISTORY



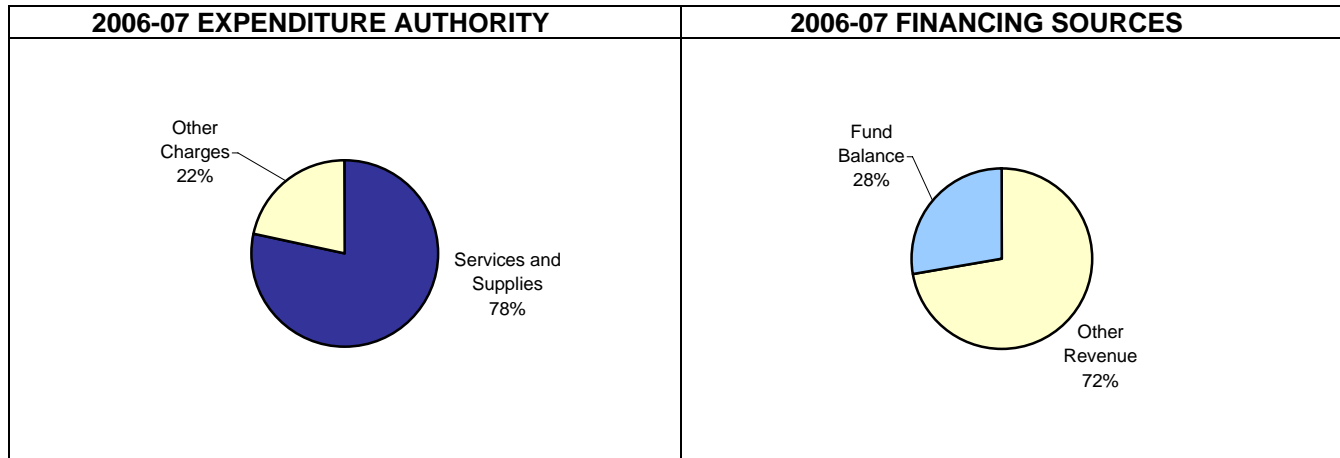
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	668,292	651,226	1,009,768	1,013,315	911,977
Departmental Revenue	530,381	723,746	787,597	825,487	1,033,394
Fund Balance				187,828	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

The revenue variance is due to an increase in DMV fees.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Vehicle Theft Task Force

BUDGET UNIT: SCL SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Services and Supplies	535,112	517,821	561,355	936,167	626,040	884,575	258,535
Equipment	-	2,373	-	-	5,000	5,000	-
Transfers	133,180	131,032	448,413	(24,190)	100,000	240,471	140,471
Contingencies	-	-	-	-	107,275	-	(107,275)
Total Appropriation	668,292	651,226	1,009,768	911,977	838,315	1,130,046	291,731
<b><u>Departmental Revenue</u></b>							
Fines and Forfeitures	12,459	-	-	-	-	-	-
Use of Money and Prop	-	8,104	8,607	15,545	10,000	14,000	4,000
Other Revenue	517,922	715,642	778,990	1,017,849	640,487	803,000	162,513
Total Revenue	530,381	723,746	787,597	1,033,394	650,487	817,000	166,513
Fund Balance					187,828	313,046	125,218

In 2006-07, the department will incur increased costs in safety unit salaries and benefits. Although these costs are incurred in the Sheriff's general fund, they are reflected in the Change From 2005-06 Final Budget column, by means of transfers out, along with a decrease in fund contingencies. As noted above, an increase in revenue offsets this additional costs.

### FINAL BUDGET CHANGES

Services and supplies increased by \$255,625 due to fund balance being higher than anticipated.



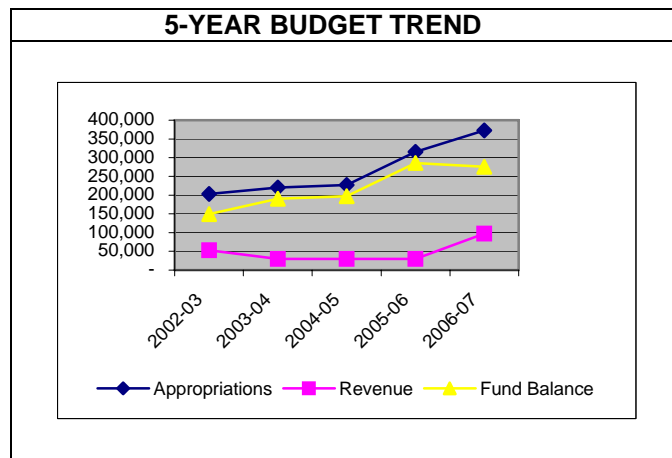
## Search and Rescue

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for the principal and interest from a restricted donation for search and rescue, along with reimbursements for search and rescue operations.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

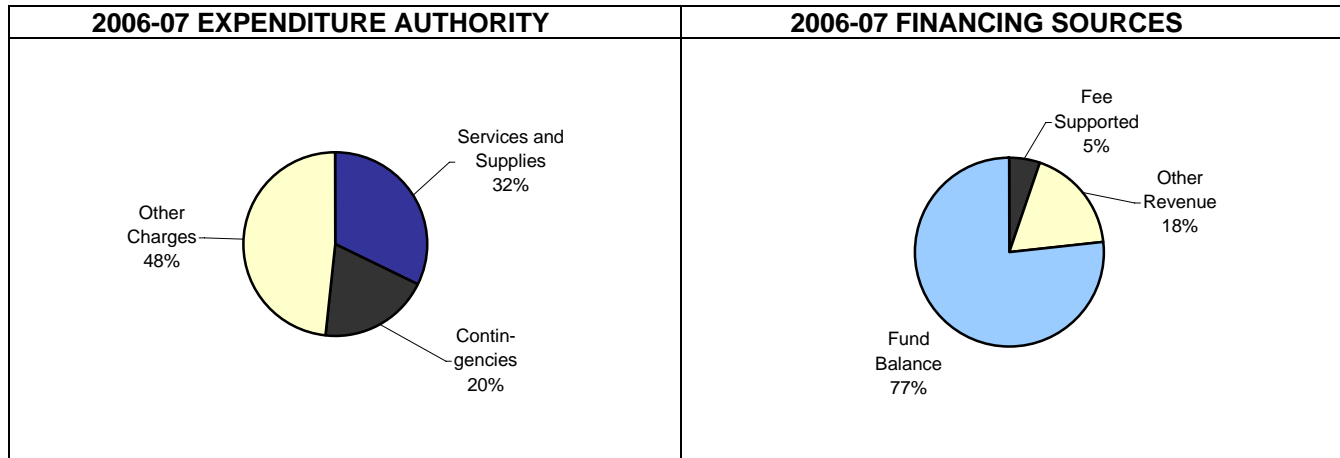
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	37,159	25,304	60,139	315,420	23,027
Departmental Revenue	77,353	31,286	148,403	30,000	23,292
Fund Balance				285,420	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

The expense variance is related to less training and equipment needs during the year.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Search and Rescue

BUDGET UNIT: SCW SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	37,159	25,304	60,139	23,027	124,338	120,000	(4,338)
Equipment	-	-	-	-	40,000	80,000	40,000
Vehicles	-	-	-	-	-	100,000	100,000
Contingencies	-	-	-	-	151,082	72,786	(78,296)
Total Appropriation	37,159	25,304	60,139	23,027	315,420	372,786	57,366
<b>Departmental Revenue</b>							
Use of Money and Prop	5,010	3,744	4,617	9,560	5,000	5,000	-
Current Services	72,343	27,542	142,786	13,156	25,000	20,000	(5,000)
Other Revenue	-	-	1,000	576	-	62,102	62,102
Total Revenue	77,353	31,286	148,403	23,292	30,000	87,102	57,102
Fund Balance					285,420	285,684	264

In 2006-07, the department will incur increased costs for updated equipment and vehicles. Revenue is budgeted at an amount typical of most years, and reimbursements from outside agencies are included as other revenue. These changes are reflected in the Change From 2005-06 Final Budget column.

### FINAL BUDGET CHANGES

Other revenue decreased by \$9,894 due to fund balance being higher than anticipated.



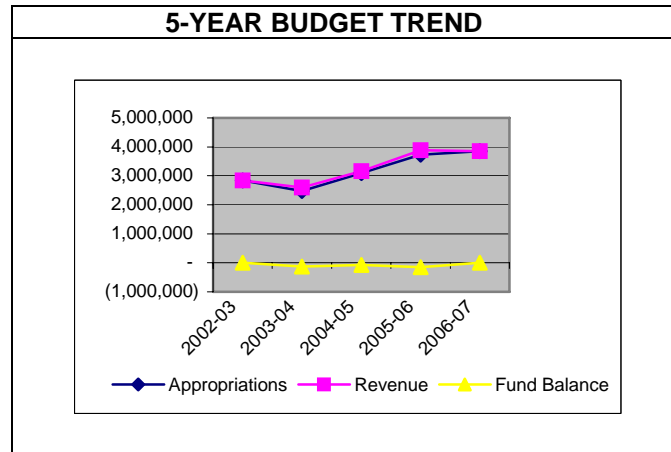
## CAL-ID Program

### DESCRIPTION OF MAJOR SERVICES

CAL-ID funding is used for the operating expenses of the Inland Empire Regional Automated Fingerprint Identification System (AFIS), and reimburses general fund expenditures for salaries and benefits. The budget unit is funded from joint trust contributions by all local contracting municipal agencies.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

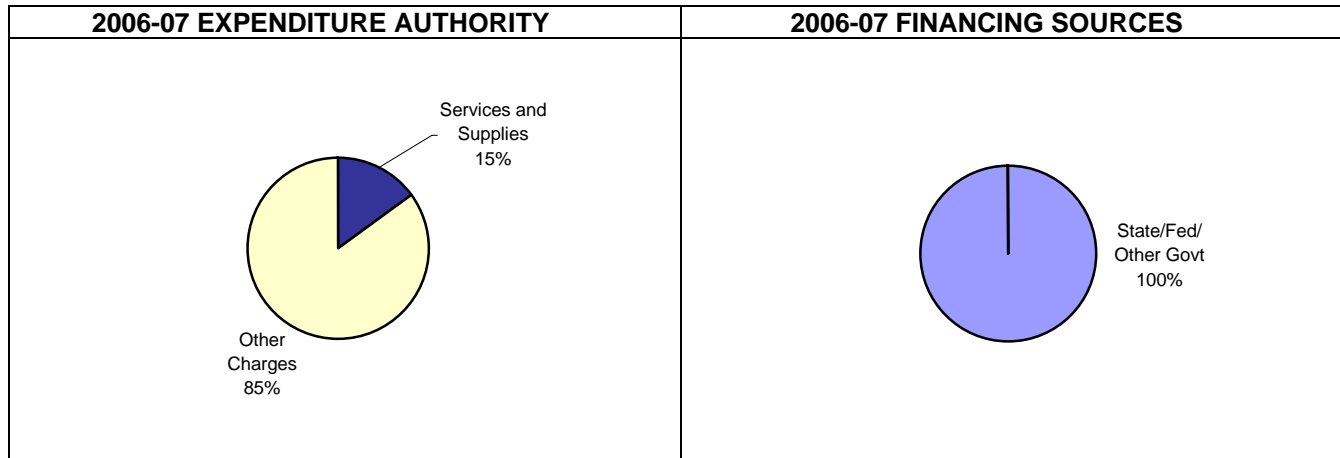
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	1,814,638	2,344,631	2,379,684	3,992,391	3,081,101
Departmental Revenue	1,686,338	2,395,342	2,297,244	4,147,991	3,236,584
Fund Balance				(155,600)	

Expenditures are less than budget due to reduced transfers to reimburse the general fund for salaries, resulting from vacancies in crime lab positions. Actual revenue is also lower because the trust fund reimbursed fewer expenditures.





## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: CAL-ID Program

BUDGET UNIT: SDA SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	454,670	333,207	407,973	359,497	452,700	580,200	127,500
Equipment	129,990	388,566	66,288	559,997	300,000	500,000	200,000
Vehicles	-	-	10,215	-	11,000	11,000	-
Transfers	1,229,978	1,622,858	1,895,208	2,161,607	2,968,406	2,759,431	(208,975)
Total Appropriation	1,814,638	2,344,631	2,379,684	3,081,101	3,732,106	3,850,631	118,525
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	1,685,348	2,395,342	2,297,244	3,236,584	3,887,706	3,850,631	(37,075)
Other Revenue	990	-	-	-	-	-	-
Total Revenue	1,686,338	2,395,342	2,297,244	3,236,584	3,887,706	3,850,631	(37,075)
Fund Balance					(155,600)	-	155,600

In 2006-07, the department will incur increased costs in services and supplies, and equipment, as approved by the RAN Board. These costs are reflected in the Change From 2005-06 Final Budget column, and corresponding revenue directly offsets all claimable costs.

## FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.



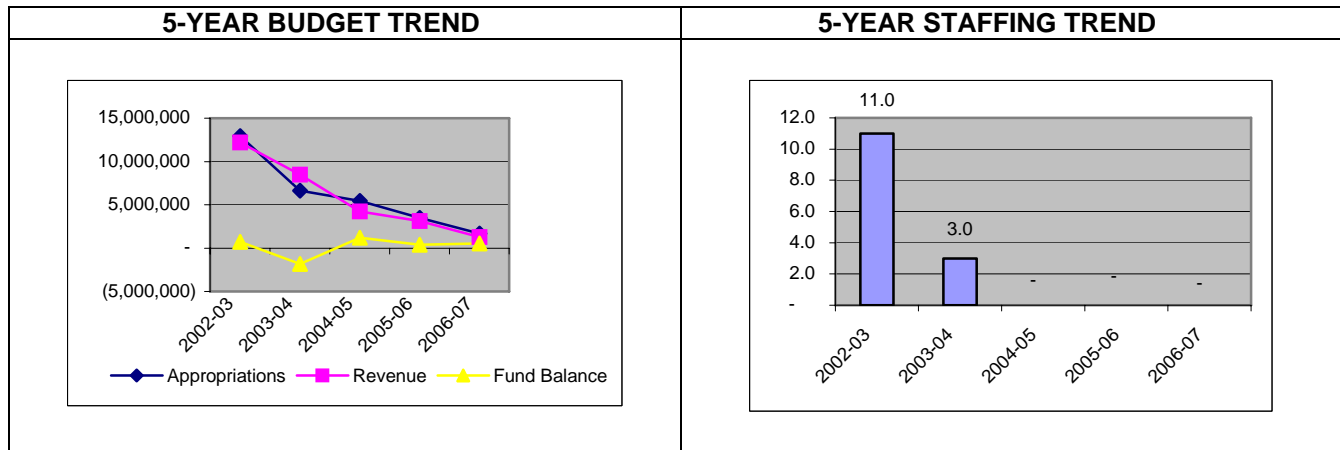
## COPSMORE Grant

### DESCRIPTION OF MAJOR SERVICES

The COPSMORE grant provides funding to upgrade Computer Aided Dispatch (CAD), Records Management System (RMS) software and for Mobile Data Computers (MDC) for patrol units.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



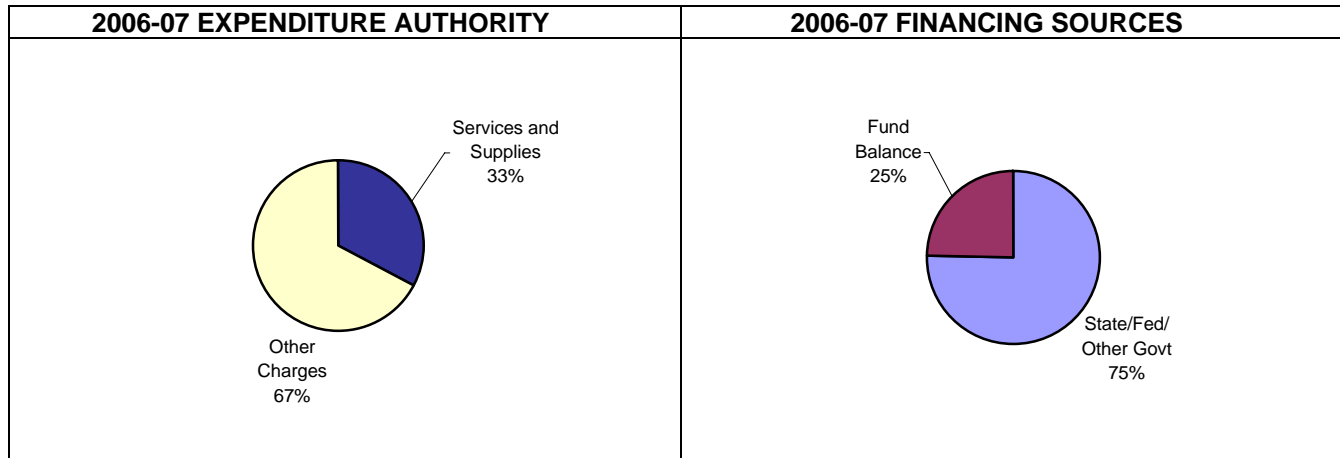
This fund no longer supports staffing, as the remaining funding is for programmatic expenditures.

### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	5,587,584	416,298	2,187,485	3,496,751	1,497,509
Departmental Revenue	3,022,850	3,770,575	1,805,449	3,104,701	1,523,649
Fund Balance				392,050	

The expense and revenue variances are related to delays in the purchase of grant-reimbursed equipment. This grant was scheduled to end in December 2005, and an extension was approved through December 2006.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: COPSMORE Grant

BUDGET UNIT: SDE SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	302,030	72,641	-	-	-	-	-
Services and Supplies	172,280	-	8,472	556,463	341,136	551,597	210,461
Equipment	5,113,274	343,657	2,179,013	941,046	3,155,615	1,134,757	(2,020,858)
Total Appropriation	5,587,584	416,298	2,187,485	1,497,509	3,496,751	1,686,354	(1,810,397)
<b>Departmental Revenue</b>							
Fines and Forfeitures	30,195	-	-	-	-	-	-
Use of Money and Prop	-	21,074	25,233	21,544	-	-	-
State, Fed or Gov't Aid	2,492,655	2,608,375	1,780,216	1,502,105	3,104,701	1,268,164	(1,836,537)
Other Revenue	500,000	-	-	-	-	-	-
Total Revenue	3,022,850	2,629,449	1,805,449	1,523,649	3,104,701	1,268,164	(1,836,537)
Operating Transfers In	-	1,141,126	-	-	-	-	-
Total Financing Sources	3,022,850	3,770,575	1,805,449	1,523,649	3,104,701	1,268,164	(1,836,537)
Fund Balance					392,050	418,190	26,140

In 2006-07, equipment expenditures will be lower as the grant comes to an end, as reflected in the Change From 2005-06 Final Budget column. Decreased revenue represents the remaining grant amount.

## FINAL BUDGET CHANGES

Equipment purchases were decreased by \$116,264 due to fund balance being lower than anticipated.



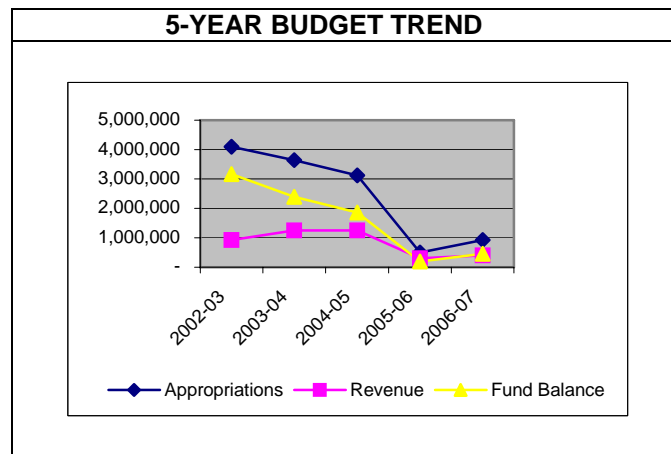
## Capital Project Fund

### DESCRIPTION OF MAJOR SERVICES

This fund represents revenue received from the State Criminal Alien Assistance Program (SCAAP) and other special programs for one-time law enforcement or detention projects.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

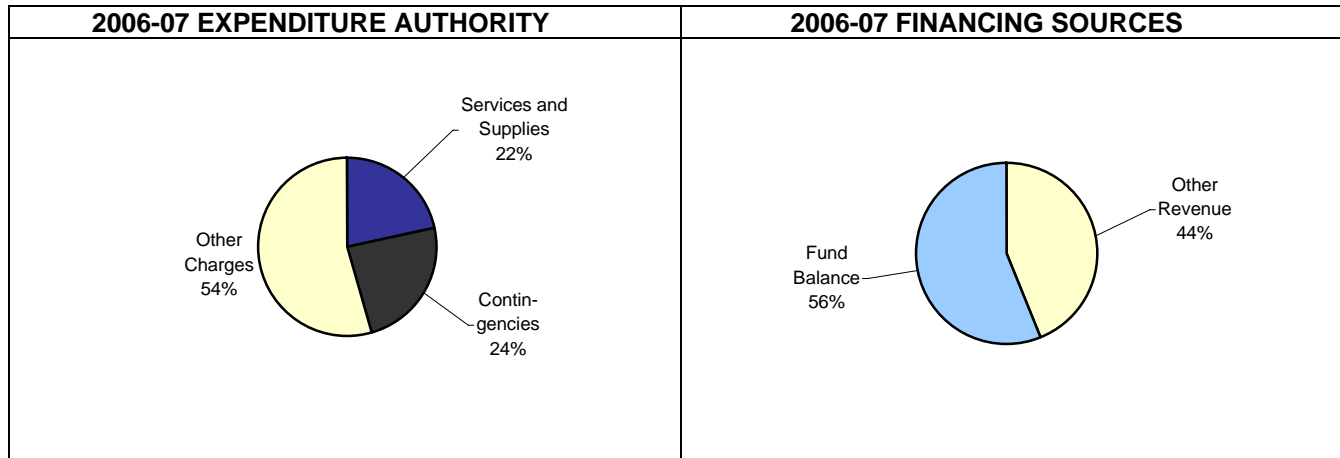
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	864,037	(12,264)	2,204,500	498,915	109,004
Departmental Revenue	85,774	(540,034)	541,181	300,000	425,190
Fund Balance				198,915	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

The expense variance is a result of appropriations for capital improvement projects that were delayed, and the revenue variance is due to increased SCAAP reimbursements this year.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Capital Project Fund

BUDGET UNIT: SQA SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	232,007	-	-	109,004	-	200,000	200,000
Equipment	-	-	-	-	-	200,000	200,000
Contingencies	-	-	-	-	198,915	220,102	21,187
Total Appropriation	232,007	-	-	109,004	198,915	620,102	421,187
Operating Transfers Out	632,030	(12,264)	2,204,500	-	300,000	300,000	-
Total Requirements	864,037	(12,264)	2,204,500	109,004	498,915	920,102	421,187
<b>Departmental Revenue</b>							
Use of Money and Prop	85,774	53,566	54,036	17,610	-	5,000	5,000
State, Fed or Gov't Aid	500,000	-	-	-	-	-	-
Other Revenue	(500,000)	547,526	487,145	407,580	300,000	400,000	100,000
Total Revenue	85,774	601,092	541,181	425,190	300,000	405,000	105,000
Operating Transfers In	-	(1,141,126)	-	-	-	-	-
Total Financing Sources	85,774	(540,034)	541,181	425,190	300,000	405,000	105,000
Fund Balance					198,915	515,102	316,187

In 2006-07, the department is planning for increased costs in services, supplies and equipment for computers, and Immigration and Customs Enforcement equipment, and other specialized law enforcement equipment. Increase revenue represents increase reimbursements from SCAAP. These costs are reflected in the Change From 2005-06 Final Budget column.

### FINAL BUDGET CHANGES

Contingencies increased by \$53,334 due to fund balance being higher than anticipated.



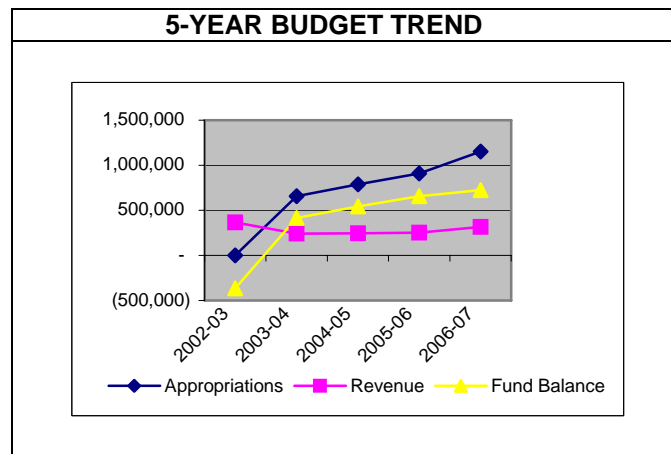
## Court Services Auto

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB1109 and is used for purchase and maintenance of automotive equipment necessary to operate court services.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

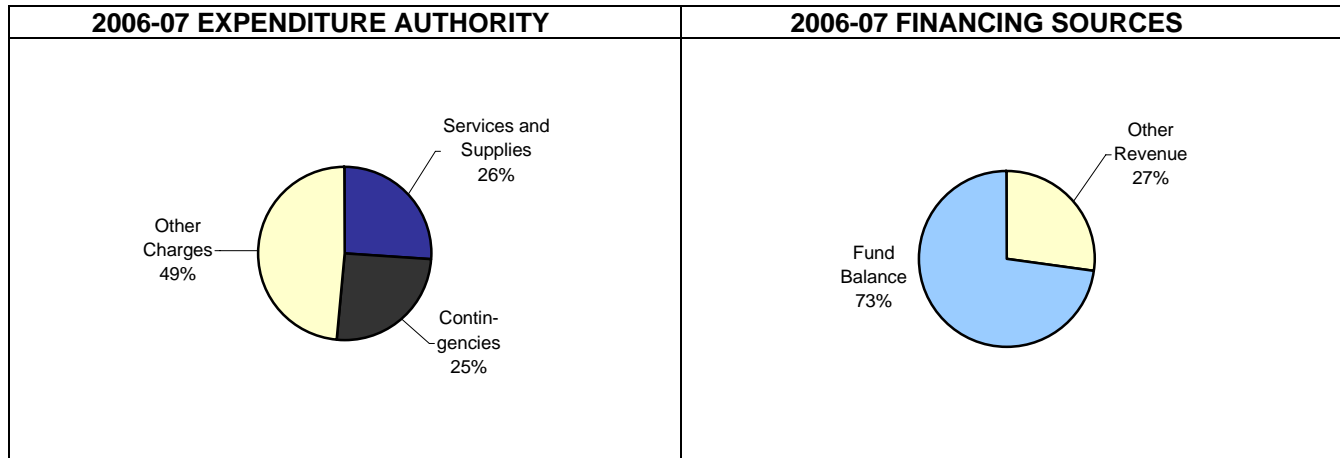
	2002-03 Actual	2003-04 Actual	2004-05 Actual	Modified Budget 2005-06	2005-06 Actual
Appropriation	-	155,937	404,892	909,422	353,216
Departmental Revenue	364,629	285,181	517,507	252,708	534,468
Fund Balance				656,714	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

Expenditures for equipment and vehicles were less than budgeted in 2005-06, while revenue increased due to court fines.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Court Services Auto

BUDGET UNIT: SQR SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	55,372	287,655	223,165	300,000	300,000	-
Equipment	-	-	-	95,291	260,000	260,000	-
Vehicles	-	100,565	117,237	34,760	300,000	300,000	-
Contingencies	-	-	-	-	49,422	292,967	243,545
Total Appropriation	-	155,937	404,892	353,216	909,422	1,152,967	243,545
<b>Departmental Revenue</b>							
Use of Money and Prop	5,977	10,378	16,179	28,838	12,708	15,000	2,292
Other Revenue	358,652	274,803	501,328	505,630	240,000	300,000	60,000
Total Revenue	364,629	285,181	517,507	534,468	252,708	315,000	62,292
Fund Balance					656,714	837,967	181,253

In 2006-07, the department will increase contingencies, as the entire fund balance must be appropriated. Revenue related to fees will also increase due to favorable economic conditions. These increases are reflected in the Change From 2005-06 Final Budget column.

### FINAL BUDGET CHANGES

Contingencies increased by \$114,153 due to fund balance being higher than anticipated.



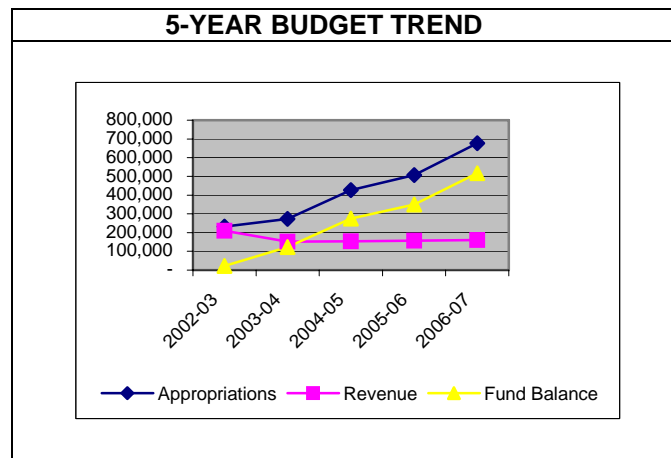
## Court Services Tech

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB709 and is used for automated equipment and furnishings.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	66,965	27,239	232,403	506,146	192,591
Departmental Revenue	166,095	179,351	307,554	156,920	344,898
Fund Balance				349,226	

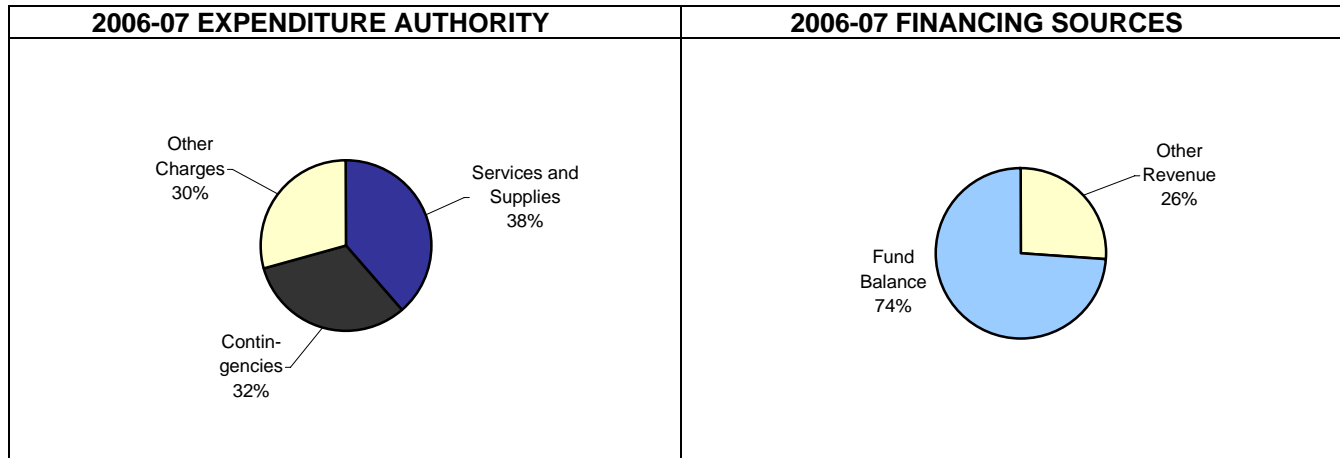
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

Expenditures for equipment and vehicles were less than budgeted in 2005-06, while revenue increased due to court fines.





## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Court Services Tech

BUDGET UNIT: SQT SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	66,965	27,239	226,587	173,401	-	261,000	261,000
Equipment	-	-	5,816	19,190	200,000	200,000	-
Total Appropriation	66,965	27,239	232,403	192,591	506,146	677,507	171,361
<b>Departmental Revenue</b>							
Use of Money and Prop	2,049	3,908	7,918	17,912	5,836	10,000	4,164
Other Revenue	164,046	175,443	299,636	326,986	151,084	165,975	14,891
Total Revenue	166,095	179,351	307,554	344,898	156,920	175,975	19,055
Fund Balance					349,226	501,532	152,306

In 2006-07, the department will incur increased costs in various services and supplies, as there were no appropriations in the last year's budget. These costs are reflected in the Change From 2005-06 Final Budget column.

## FINAL BUDGET CHANGES

Revenue from court fines increased by \$15,975 due to fund balance being lower than anticipated.

